

FUND	DEPT	DEPT	NUM	AGY	CAT	ACTIVITY	ACTIVITY	ACT	UNIT	NAME	CLS	CLS	LY	SEPTEMBER	SEPTEMBER	actual vs	SEPTEMBER	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY18	actual	FY18
														ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION			
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	0860	VAWA2015	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	0860	VAWA2015	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1145	FY08 CT IMPROVE BA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1146	FY08 CT IMPROVE TR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1146	FY08 CT IMPROVE TR	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1147	FY08 CT IMPROVE DA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1233	VAWA 2013	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1233	VAWA 2013	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1866	VAWA 2011	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1866	VAWA 2011	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1867	ARRA SUPPLEMENTA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1880	SUPREME-SUPERIOR	010	PERSONAL	1,350,154	1,359,523	101%	1,430,601	95%	3,031,210	3,115,967	103%	3,211,822	97%	11,935,299	11,935,299
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1880	SUPREME-SUPERIOR	011	PERSONAL	449,788	458,113	102%	455,851	100%	1,057,608	1,104,497	104%	1,071,865	103%	4,035,547	4,035,547
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1880	SUPREME-SUPERIOR	012	PERSONAL	6,313	12,877	204%	13,523	95%	12,625	21,769	172%	27,044	80%	126,741	126,741
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1880	SUPREME-SUPERIOR	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1880	SUPREME-SUPERIOR	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1880	SUPREME-SUPERIOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1995	MEDIATION AND ARB	010	PERSONAL	9,974	9,698	97%	8,485	114%	23,274	22,628	97%	19,797	114%	91,720	91,720
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1995	MEDIATION AND ARB	011	PERSONAL	0	7,017	0%	0	0%	0	15,895	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	1995	MEDIATION AND ARB	012	PERSONAL	0	307	0%	0	0%	0	3,373	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2333	FY09 DRUG COURT C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2353	FY09 CT IMPROVEME	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2354	FY09 CT IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2354	FY09 CT IMPROVEME	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2356	FY09 CT IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2366	FY09 VIOLENCE AGA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2366	FY09 VIOLENCE AGA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2367	FY 08 DV DATA ENTR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2711	COURT IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2711	COURT IMPROVEME	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2712	COURT IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2719	DRUG COURT CLINIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2723	CIP TRAINING GRAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2726	CONTINUATION OF D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2727	VAWA	010	PERSONAL	2,015	0	0%	1,231	0%	4,701	0	0%	2,872	0%	11,064	11,064
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	2727	VAWA	011	PERSONAL	0	0	0%	601	0%	0	0	0%	1,803	0%	7,212	7,212
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	3333	FY12 COURT IMPROV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	3333	FY12 COURT IMPROV	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	3334	FY 12 CT IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	5074	J-ONE CRIMINAL JUS	010	PERSONAL	0	0	0%	51	0%	0	0	0%	152	0%	606	606
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	5074	J-ONE CRIMINAL JUS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	5905	VAWA COURT PROJ	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	5905	VAWA COURT PROJ	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	5905	VAWA COURT PROJ	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	5921	VAWA 2012	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	5921	VAWA 2012	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	5948	CT IMPROVEMENT P	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	5950	CT IMPROVEMENT TR	011	PERSONAL	0	0	0%	0	0%	541	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	7041	COURT TRAINING INI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	7041	COURT TRAINING INI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	7042	CIP TRAINING 10 GR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	7043	CIP DATA 10 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	7524	2010 VIOLENCE AGA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	7524	2010 VIOLENCE AGA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	8510	FACILITIES ESCROW	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	10	JUDIC	010	JUDIC	FULL TIME PERSON	1000	SUPREME	8515	DEFAULT FEES	010	PERSONAL	0	0	0%	0								





2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	5337	COURT TRAINING IN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	5445	LAW LIBRARY REVOLU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	5446	GUARDIAN AD LITEM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	5905	VAWA COURT PROJ	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	5921	VAWA 2012	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	5948	CT IMPROVEMENT P	020	CURRENT E	3,750	60	2%	39	152%	4,196	60	1%	44	136%	62		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	5950	CT IMPROVEMENT T	020	CURRENT E	11,251	2,762	25%	5,360	52%	11,587	3,648	31%	5,521	66%	9,385		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	5955	CT IMPROVEMENT D	020	CURRENT E	0	582	0%	173	337%	0	1,967	0%	518	380%	2,072		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	5956	FY14 ROCKINGHAM	020	CURRENT E	0	0	0%	2,080	0%	0	0	0%	6,240	0%	24,960		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	5983	FY14 STHN HILLSB	A	020	CURRENT E	0	0	0%	137	0%	0	399	0%	411	97%	1,645	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	6037	VIDEO CONFERENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	7041	COURT TRAINING IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	7042	CIP TRAINING 10 GR	A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	7043	CIP DATA 10 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	7524	2010 VIOLENCE AGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8078	JUD BR-SALARY & B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8510	FACILITIES ESCROW	020	CURRENT E	0	0	0%	91	0%	0	0	0%	273	0%	1,091		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8515	DEFAULT FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8520	COURT MODERNIZAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8670	CIRCUIT COURT	020	CURRENT E	25,461	37,021	145%	22,715	163%	531,812	531,511	100%	474,444	112%	805,038		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8673	CIP BASIC 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8674	CIP TRAINING 11 GR	A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8675	CIP DATA 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8680	ASSESSMENT OF TH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8890	FY13 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8891	FY13 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8892	FY13 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8897	PORTRAIT PRESERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8898	VAW TRAINING CURR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1000	SUPREME	8907	VAWA 2014	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1005	WORKERS	8010	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1010	COURT SE	2034	COURT SECURITY	020	CURRENT E	1,868	1,352	72%	1,997	68%	4,021	17,569	437%	4,299	409%	31,000		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1020	JUDICIAL C	2015	JUDICIAL CONDUCT	020	CURRENT E	270	378	140%	262	144%	1,446	664	46%	1,405	47%	3,800		
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	1025	COURT IMP	2722	COURT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENS	9998	ERP GRAN	9756	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	CURRENT EXPENSE TOTALS							73,791	73,756	100%	69,783	106%	787,680	779,166	99%	781,714	100%	1,520,548		
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	0001	UNRESTRICTED INCG	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	0001	UNRESTRICTED INCG	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	0860	VAWA2015	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1128	ENHANCING JUDICIA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE B	A	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE B	A	022	RENDS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE B	A	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE B	A	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE B	A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE B	A	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE B	A	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE B	A	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1145	FY08 CT IMPROVE B	A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE T	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE T	022	RENDS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE T	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE T	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE T	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE T	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE T	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1146	FY08 CT IMPROVE T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1147	FY08 CT IMPROVE D	A	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1147	FY08 CT IMPROVE D	A	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	1147	FY08 CT IMPROVE D	A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018</																									





2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT T	040	INDIRECT C	0	0	0%	1,336	0%	0	0	0%	4,009	0%	16,035
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT T	041	AUDIT FUN	0	0	0%	7	0%	7	0	0%	20	0%	78
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT T	042	ADDITIONA	0	0	0%	1	0%	0	0	0%	3	0%	13
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT T	070	IN STATE T	0	2,963	0%	1,542	192%	0	5,963	0%	4,626	129%	18,503
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT T	080	OUT OF ST	5,101	4,253	83%	9,568	44%	6,870	9,293	135%	12,886	72%	12,886
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5950	CT IMPROVEMENT T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D	030	EQUIPME	11,257	16,232	144%	10,742	151%	11,257	16,232	144%	10,742	151%	16,266
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D	040	INDIRECT C	0	0	0%	1,423	0%	0	0	0%	4,269	0%	17,078
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D	041	AUDIT FUN	0	0	0%	4	0%	0	0	0%	12	0%	46
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D	070	IN STATE T	1,669	1,997	120%	2,000	100%	1,669	1,997	120%	2,000	100%	2,000
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D	080	OUT OF ST	2,946	0	0%	0	0%	9,922	0	0%	1	0%	2
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5955	CT IMPROVEMENT D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	040	INDIRECT C	0	0	0%	317	0%	0	0	0%	952	0%	3,808
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	041	AUDIT FUN	0	0	0%	7	0%	0	0	0%	21	0%	86
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	080	OUT OF ST	313	0	0%	0	0%	313	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5956	FY14 ROCKINGHAM C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	030	EQUIPME	0	0	0%	54	0%	0	0	0%	162	0%	648
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	040	INDIRECT C	0	0	0%	1,073	0%	0	0	0%	3,219	0%	12,878
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	041	AUDIT FUN	0	0	0%	6	0%	0	0	0%	17	0%	66
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	072	GRANTS FE	5,482	6,250	114%	2,989	209%	22,585	19,122	85%	12,312	155%	48,901
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	080	OUT OF ST	0	0	0%	393	0%	676	2,021	299%	319	633%	4,721
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5983	FY14 STHN HILLSB A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5995	NH JDAI ALTERNATI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5995	NH JDAI ALTERNATI	535	OUT OF HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	5995	NH JDAI ALTERNATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	6037	VIDEO CONFERENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING IN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING IN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING IN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING IN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING IN	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING IN	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING IN	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING IN	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7041	COURT TRAINING IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7042	CIP TRAINING 10 GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7043	CIP DATA 10 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGA	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGA	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	7524	2010 VIOLENCE AGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	030	EQUIPME	19,892	16,472	83%	89,400	18%	28,739	27,517	96%	129,157	21%	271,331
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	048	CONTRACT	16,197	126,975	784%	45,019	282%	44,878	172,550	384%	124,740	138%	495,416
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000	SUPREME	8510	FACILITIES ESCROW	066	EMPLOYEE	0	0	0%	208	0%	0	625	0%	0	0%	2,500
2018	010	10	JUDIC	010	JUDIC	ALL OTHER	1000</																







2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	080	OUT OF ST	0	0	0	833	0%	1,603	0	0%	8,535	0%	10,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	103	CONTRACT	-4,316	0	0	2,877	0%	4,215	2,319	55%	10,445	22%	34,524
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	250	STATE ACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2220	ADMINISTRATION AN	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2225	VIETNAM BONUS	068	REMUNERA	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2225	VIETNAM BONUS	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2230	NH SERVICE AWARD	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	022	RENDS-LEA	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	023	HEAT ELEC	45,217	25,377	56%	55,897	45%	186,934	141,206	76%	231,087	61%	1,016,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	024	MAINT OTH	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	030	EQUIPMEN	0	0	0	83	0%	0	0	0%	250	0%	1,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	041	AUDIT FUN	0	0	0	175	0%	0	0	0%	525	0%	2,100
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	042	ADDITIONA	0	0	0	5,000	0%	0	0	0%	15,000	0%	60,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	047	OWN FORC	1,048	726	69%	1,516	48%	3,151	1,639	52%	4,558	36%	22,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	048	CONTRACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	049	TRANSFER	0	0	0	50	0%	468	523	112%	598	87%	598
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	064	RET PENS	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	070	IN STATE T	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	080	OUT OF ST	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	102	CONTRACT	0	0	0	833	0%	0	0	0%	2,500	0%	10,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2233	AIR NATIONAL GUAR	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	022	RENDS-LEA	0	0	0	833	0%	0	0	0%	2,500	0%	10,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	024	MAINT OTH	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	030	EQUIPMEN	0	0	0	833	0%	0	0	0%	2,500	0%	10,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	041	AUDIT FUN	0	0	0	14	0%	0	0	0%	43	0%	170
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	042	ADDITIONA	0	0	0	267	0%	0	0	0%	800	0%	3,200
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	047	OWN FORC	2,160	0	0	4,657	0%	5,527	0	0%	11,915	0%	20,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	048	CONTRACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	049	TRANSFER	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	070	IN STATE T	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	080	OUT OF ST	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	103	CONTRACT	4,650	0	0	10,875	0%	14,000	0	0%	32,742	0%	60,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2235	INTEGRATED TRAIN	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	030	EQUIPMEN	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	041	AUDIT FUN	0	0	0	100	0%	0	0	0%	300	0%	1,200
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	042	ADDITIONA	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	049	TRANSFER	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	070	IN STATE T	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	080	OUT OF ST	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	231	SECURITY V	166,450	83,362	50%	196,751	42%	249,675	251,192	101%	295,126	85%	1,200,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2237	AIR GUARD SECURIT	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	022	RENDS-LEA	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	023	HEAT ELEC	32,854	29,482	90%	34,453	86%	100,021	94,632	95%	104,888	90%	550,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	024	MAINT OTH	0	0	0	750	0%	3,026	746	25%	2,009	37%	9,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	030	EQUIPMEN	299	18,151	6,071%	2,713	669%	299	22,184	7,420%	2,713	818%	121,991
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	041	AUDIT FUN	0	0	0	75	0%	0	0	0%	225	0%	900
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	042	ADDITIONA	0	0	0	1,417	0%	0	0	0%	4,250	0%	17,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	047	OWN FORC	5,776	3,134	54%	4,598	68%	13,018	11,535	89%	10,363	111%	55,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	048	CONTRACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	049	TRANSFER	0	0	0	26	0%	246	275	112%	315	87%	315
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	064	RET PENS	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	070	IN STATE T	0	0	0	167	0%	0	0	0%	500	0%	2,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	080	OUT OF ST	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	103	CONTRACT	7,059	1,682	24%	14,514	12%	27,448	133,681	487%	56,434	237%	408,187
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2240	ARMY AND STATE 50	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	041	AUDIT FUN	0	0	0	13	0%	0	0	0%	38	0%	150
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	042	ADDITIONA	0	0	0	500	0%	0	0	0%	1,500	0%	6,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	049	TRANSFER	0	0	0	3	0%	25	28	112%	32	86%	32
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	064	RET PENS	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	070	IN STATE T	0	0	0	42	0%	0	0	0%	125	0%	500
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	080	OUT OF ST	0	0	0	417	0%	0	0	0%	1,250	0%	5,000
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	102	CONTRACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2243	ANTITERRORISM AC	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2244	ARMY SUSTAINABLE	041	AUDIT FUN	0	0	0	137	0%	0	0	0%	410	0%	1,639
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2244	ARMY SUSTAINABLE	102	CONTRACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUT	012	ADJU	ALL OTHER	1200	ADJUTANT	2244	ARMY SUSTAINABLE	103	CONTRACT	1,949	11,257	578%	12,804	88%	1,949	43,100	2,212%	12,804	337%	1,865,247

2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	103	CONTRACT	0	0	0	0	0	0	0	0	0	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2247	ARMY GUARD MAILR	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	030	EQUIPMEN	0	0	6,397	0%	0	6,761	0%	19,190	35%	76,761	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	041	AUDIT FUN	0	0	32	0%	0	0	0%	95	0%	380	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	042	ADDITIONA	0	0	633	0%	0	0	0%	1,900	0%	7,600	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	047	OWN FORC	0	735	250	294%	0	867	0%	750	116%	3,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	048	CONTRACT	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	049	TRANSFER	0	0	5	0%	49	55	112%	63	87%	63	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	064	RET PENS	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	070	IN STATE T	0	0	250	0%	0	0	0%	750	0%	3,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	080	OUT OF ST	474	1,804	381%	857	211%	2,520	3,856	153%	4,558	85%	20,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	231	SECURITY	361	67,136	18,597%	275	24,411%	1,881	69,677	3,704%	1,433	4,862%	110,823
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2248	ELECTRONIC SECUR	999	FCLG	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	023	HEAT ELEC	0	0	500	0%	0	0	0%	1,500	0%	6,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	024	MAINT OTH	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	042	ADDITIONA	0	0	33	0%	0	0	0%	100	0%	400	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	047	OWN FORC	0	0	83	0%	0	0	0%	250	0%	1,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	070	IN STATE T	0	0	83	0%	0	0	0%	250	0%	1,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	103	CONTRACT	0	0	75	0%	0	0	0%	225	0%	900	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2251	ARMORY RENTAL AN	999	FCLG	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN -	023	HEAT ELEC	27,340	4,592	17%	190,267	2%	31,462	18,804	60%	218,952	9%	700,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN -	030	EQUIPMEN	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN -	041	AUDIT FUN	0	0	100	0%	0	0	0%	300	0%	1,200	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN -	042	ADDITIONA	0	0	1,583	0%	0	0	0%	4,750	0%	19,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN -	049	TRANSFER	0	0	5	0%	49	55	112%	63	87%	63	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN -	064	RET PENS	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN -	070	IN STATE T	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN -	080	OUT OF ST	929	1,938	0%	1,918	0	0	0%	4,000	0%	4,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2252	AIR GUARD ADMIN -	999	FCLG	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	022	RENTS-LEA	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	023	HEAT ELEC	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	024	MAINT OTH	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	030	EQUIPMEN	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	041	AUDIT FUN	0	0	83	0%	0	0	0%	250	0%	1,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	042	ADDITIONA	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	047	OWN FORC	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	048	CONTRACT	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	049	TRANSFER	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	070	IN STATE T	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	080	OUT OF ST	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	103	CONTRACT	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	217	INTER-AGE	17,327	9	0%	200,074	0%	20,062	21,362	106%	231,650	9%	1,145,791
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2255	BUREAU OF PUBLIC	999	FCLG	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	030	EQUIPMEN	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	041	AUDIT FUN	0	0	383	0%	0	0	0%	1,150	0%	4,600	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	042	ADDITIONA	0	0	18,333	0%	0	0	0%	55,000	0%	220,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	049	TRANSFER	0	0	87	0%	1,010	908	90%	1,038	87%	1,038	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	064	RET PENS	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	070	IN STATE T	0	0	42	0%	0	0	0%	125	0%	500	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	080	OUT OF ST	0	0	167	0%	422	0	0%	504	0%	2,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2256	FIRE DEPARTMENT -	999	FCLG	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	024	MAINT OTH	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	030	EQUIPMEN	0	0	3,333	0%	0	594	0%	10,000	6%	40,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	041	AUDIT FUN	0	0	63	0%	0	0	0%	188	0%	750	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	042	ADDITIONA	0	0	1,833	0%	0	0	0%	5,500	0%	22,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	047	OWN FORC	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	049	TRANSFER	0	0	11	0%	99	110	112%	126	87%	126	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	064	RET PENS	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	070	IN STATE T	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	080	OUT OF ST	0	1,523	0%	1,500	102%	2,191	0%	4,500	49%	18,000	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	102	CONTRACT	379	1,898	501%	1,806	105%	15,326	1,898	12%	73,033	3%	360,823
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	103	CONTRACT	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	217	INTER-AGE	150	170	114%	585	29%	150	170	114%	585	29%	8,000
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2262	ARNG ENVIRONMENT	999	FCLG	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUR	023	HEAT ELEC	0	0	0	0%	0	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUR	041	AUDIT FUN	0	0	100	0%	0	0	0%	300	0%	1,200	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2266	ARMY GUARD SECUR	103	CONTRACT	0	0	0	0%	83,163	0	0%	0	0%	0	
2018	010	12	ADJUT	012	ADJUT	ALL OTHER	1200	ADJUTANT	2266	ARMY GU													





2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1410	DIVISION C1442	BUR OF EMPLOYEE P	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1410	DIVISION C2403	DOP RETIREMENT &	010	PERSONAL	19,132	0	0%	44,641	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1410	DIVISION C2403	DOP RETIREMENT &	011	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1303	GRAPHIC SERVICES	010	PERSONAL	21,024	0	0%	39,955	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1303	GRAPHIC SERVICES	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1304	PHOTOCOPI OPERA	010	PERSONAL	11,953	0	0%	27,273	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1304	PHOTOCOPI OPERA	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1410	HILLS AVE. WAREHO	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1411	BUREAU OF PLANNIN	010	PERSONAL	9,101	7,074	78%	9,724	73%	21,237	16,506	78%	22,688	73%	62,439	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1411	BUREAU OF PLANNIN	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1415	HEALTH FACILITIES	010	PERSONAL	8,246	-1,481	-18%	0	0%	19,242	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1415	HEALTH FACILITIES	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1440	PLANT - PROPERTY	010	PERSONAL	26,363	33,384	127%	27,066	123%	61,515	70,765	115%	63,155	112%	237,769	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1440	PLANT - PROPERTY	011	PERSONAL	11,717	12,051	103%	12,467	97%	27,339	27,985	102%	29,089	96%	108,961	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C1440	PLANT - PROPERTY	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2006	TELECOMMUNICATI	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2030	HEALTH - HUMAN SV	010	PERSONAL	37,742	45,290	120%	41,324	110%	96,716	105,278	109%	105,896	99%	403,023	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2030	HEALTH - HUMAN SV	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2040	GENERAL SERVICES	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2040	GENERAL SERVICES	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2042	FACILITIES - ASSET	010	PERSONAL	92,567	113,173	122%	113,953	99%	223,322	253,333	113%	274,917	92%	1,029,176	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2042	FACILITIES - ASSET	012	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2042	FACILITIES - ASSET	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2042	FACILITIES - ASSET	059	TEMP FULL	2,087	0	0%	0	0%	2,087	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2045	BUREAU OF COURT	010	PERSONAL	105,851	117,726	111%	121,302	97%	248,259	271,611	109%	284,495	95%	1,088,809	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2045	BUREAU OF COURT	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2051	BRIDGES HOUSE	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2080	SAFETY BUILDING	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2081	EMERGENCY OPERA	010	PERSONAL	13,800	14,491	105%	14,295	101%	32,200	33,813	105%	33,354	101%	127,337	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2081	EMERGENCY OPERA	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2082	DMV TESTING FACIL	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2083	M - S BUILDING	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2088	DOT MECHANICAL SE	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2090	MORTON BUILDING	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2090	MORTON BUILDING	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2091	PUBLIC WORKS BUR	010	PERSONAL	157,384	0	0%	0	0%	364,832	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2091	PUBLIC WORKS BUR	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2091	PUBLIC WORKS BUR	059	TEMP FULL	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2093	61 SOUTH SPRING S	010	PERSONAL	4,277	4,641	109%	4,498	103%	9,979	10,642	107%	10,496	101%	39,634	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2093	61 SOUTH SPRING S	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2094	WALKER BUILDING	010	PERSONAL	21,572	18,958	88%	22,129	86%	50,204	46,108	92%	51,500	90%	194,391	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2094	WALKER BUILDING	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2095	LONDERGAN HALL	010	PERSONAL	8,110	8,550	105%	8,523	100%	18,832	19,814	105%	19,791	100%	75,544	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2095	LONDERGAN HALL	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2096	JOHNSON HALL	010	PERSONAL	3,667	3,895	106%	3,859	101%	8,470	8,981	106%	8,912	101%	33,637	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2096	JOHNSON HALL	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2097	SPAUDLING HALL	010	PERSONAL	6,502	6,934	107%	6,609	105%	15,170	15,778	104%	15,421	102%	57,771	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2097	SPAUDLING HALL	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2098	DEPT. OF JUSTICE B	010	PERSONAL	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2106	LEGISLATIVE OFFIC	010	PERSONAL	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2167	OLD MILL #1	010	PERSONAL	8,431	8,724	103%	8,648	101%	19,673	20,356	103%	20,178	101%	76,924	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2167	OLD MILL #1	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2950	GENERAL SERVICES	010	PERSONAL	81,983	85,869	105%	91,007	94%	191,195	199,371	104%	212,239	94%	818,546	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2950	GENERAL SERVICES	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2951	DEPT OF SAFETY / D	010	PERSONAL	42,579	44,472	104%	44,604	100%	99,350	100,910	102%	104,075	97%	385,954	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2951	DEPT OF SAFETY / D	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2952	DOT BUILDINGS	010	PERSONAL	34,011	34,954	103%	36,429	96%	79,545	80,854	102%	85,203	95%	314,725	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2952	DOT BUILDINGS	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C2998	DISCOVERY CENTER	010	PERSONAL	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C3403	PRINT SHOP OPERA	010	PERSONAL	41,794	0	0%	0	0%	97,460	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C3403	PRINT SHOP OPERA	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C5320	LAKES REGION CAM	010	PERSONAL	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C5912	EMERGENCY SUPPO	010	PERSONAL	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C5913	FIXED & MOBILE ASS	010	PERSONAL	24,946	0	0%	0	0%	58,208	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C5913	FIXED & MOBILE ASS	017	FT EMPLOY	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C5914	SHERIFF REIMBURSE	010	PERSONAL	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C5964	DUBE BUILDING	010	PERSONAL	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C5966	ANNA PHILBROOK C	010	PERSONAL	4,646	4,934	106%	4,924	100%	10,842	11,319	104%	11,490	99%	43,043	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C5968	LACONIA COTTAGES	010	PERSONAL	0	0	0%	0	0	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C6937	HEATING-STATE OW	010	PERSONAL	0	0	0%	10,187	0	0	0	0%	30,560	0	122,240	0
2018	010	14	ADMIN 014	ADMIN FULL TIME PERSON 1415	DIVISION C7886	PURCHASING ADMIN	010	PERSONAL	60,010	0	0%	0	0%	185,709	0	0%	0	0%	0	0%
2018																				



2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C2950	GENERAL SERVICES	018	OVERTIME	5,099	6,251	123%	4,606	136%	14,650	13,144	90%	13,234	99%	56,069
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C2951	DEPT OF SAFETY / D	018	OVERTIME	4,184	3,684	88%	4,685	79%	11,060	8,854	80%	12,385	71%	28,794
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C2952	DOT BUILDINGS	018	OVERTIME	454	2,818	620%	656	430%	1,595	3,074	193%	2,301	134%	12,773
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C3403	PRINT SHOP OPERA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C5320	LAKES REGION CAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C5912	EMERGENCY SUPPO	018	OVERTIME	534	0	0%	0	0%	534	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C5966	ANNA PHILBROOK C	018	OVERTIME	0	0	0%	208	0%	0	93	0%	625	15%	2,501
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C5968	LACONIA COTTAGES	018	OVERTIME	0	0	0%	19	0%	0	0	0%	57	0%	228
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C6937	HEATING-STATE OW	018	OVERTIME	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C7886	PURCHASING ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C8000	SURPLUS FOOD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C8050	CENTRALIZED MAIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1415	DIVISION C8100	SURPLUS PROPERTY	018	OVERTIME	30	0	0%	0	0%	-136	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1417	DIV PROCU5114	PURCHASING ADMIN	018	OVERTIME	0	0	0%	17	0%	0	0	0%	50	0%	200
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1417	DIV PROCU5127	PHOTOCOPI OPERA	018	OVERTIME	0	0	0%	21	0%	0	0	0%	63	0%	250
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1417	DIV PROCU5128	PRINT SHOP OPERA	018	OVERTIME	0	10	0%	125	8%	0	104	0%	375	28%	1,500
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1417	DIV PROCU5129	SURPLUS FOOD	018	OVERTIME	0	227	0%	21	1,092%	0	227	0%	63	364%	250
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1417	DIV PROCU5133	SURPLUS PROPERTY	018	OVERTIME	0	33	0%	0	41,413%	0	33	0%	0	13,252%	1
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1417	DIV PROCU5134	EMERGENCY SUPPO	018	OVERTIME	0	0	0%	21	0%	0	0	0%	63	0%	250
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1419	DIV PUBLIC5141	PUBLIC WORKS DES	018	OVERTIME	0	2,554	0%	833	306%	0	3,359	0%	2,500	134%	10,000
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1420	FINANCIAL 1370	FINANCIAL DATA MG	018	OVERTIME	4,765	5,652	119%	3,672	154%	21,891	26,697	122%	16,868	158%	50,000
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1435	RISK AND 82901	RISK MANAGEMENT	018	OVERTIME	1,317	277	21%	1,503	18%	2,327	1,740	75%	2,655	66%	20,000
2018	010	14	ADMIN 014	ADMIN OVERTIME TOTALS	1497	STATE SUR8160	SURPLUS PROPERTY	018	OVERTIME	212	226	107%	205	110%	494	362	73%	479	76%	7,700
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK1042	COMMISSIONER-ADM	060	BENEFITS	19,836	14,197	72%	20,982	68%	46,284	28,753	62%	48,958	59%	181,633
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK1302	SPECIAL DISBURSEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK1307	DEFERRED COMPEN	060	BENEFITS	2,855	2,935	103%	2,963	99%	6,662	6,838	103%	6,913	99%	26,392
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK1350	BUDGET OFFICE	060	BENEFITS	38,359	40,698	106%	45,137	90%	87,045	99,175	114%	102,426	97%	402,171
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK1356	RETIRES HEALTH IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK1360	BUSINESS OFFICE	060	BENEFITS	12,441	12,201	98%	15,698	78%	28,800	28,106	98%	36,339	77%	121,486
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK1373	E-GOVERNMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK1375	RISK MANAGEMENT	060	BENEFITS	0	289	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK1376	CHAP. 65 L86-RETI	060	BENEFITS	3,323	2,171	65%	3,844	56%	9,969	7,809	78%	11,531	68%	44,875
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK2556	OFFICE OF THE CHIL	060	BENEFITS	0	0	0%	7,790	0%	0	0	0%	23,371	0%	93,483
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK2999	CUSTOMER SVCS IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK3308	FEMA RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK3330	SHARED SERVICE C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK4102	PROJECT MGT. INNO	060	BENEFITS	0	0	0%	5,498	0%	0	0	0%	16,495	0%	65,978
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK4103	INTERNAL AUDIT UN	060	BENEFITS	0	0	0%	2,921	0%	0	0	0%	8,762	0%	35,049
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK6158	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK8120	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK8159	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISSK8623	OFFICE OF COST CO	060	BENEFITS	12,805	16,630	130%	10,985	151%	29,731	38,830	131%	25,505	152%	121,304
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C1310	BUREAU OF ACCOUN	060	BENEFITS	42,459	43,419	102%	54,264	80%	99,663	102,460	103%	127,372	80%	482,280
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C1315	AUDIT FUNDS SET A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C1330	FINANCIAL REPORTI	060	BENEFITS	23,977	21,950	92%	39,975	55%	54,320	50,797	94%	90,563	56%	349,958
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C2980	SHARED SERVICES	060	BENEFITS	31,202	931	3%	0	0%	76,076	10,665	14%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C7998	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C8007	SALARY ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C8008	BENEFIT ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C8112	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C9999	PAYROLL DEFAULT A	060	BENEFITS	7,680	0	0%	0	0%	9,408	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1410	DIVISION C1044	PERSONNEL ADMIN	060	BENEFITS	56,352	62,190	110%	61,305	101%	135,715	140,316	103%	147,642	95%	587,232
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1410	DIVISION C1046	FLEXIBLE SPENDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1410	DIVISION C1048	EMPLOYEE EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1410	DIVISION C1049	PERSONNEL BOARD	060	BENEFITS	145	23	16%	384	6%	168	99	59%	444	22%	1,454
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1410	DIVISION C1442	BUR OF EMPLOYEE F	060	BENEFITS	2,302	7,965	346%	1,924	414%	5,490	18,564	338%	4,589	405%	42,896
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1410	DIVISION C2403	DOP RETIREMENT &	060	BENEFITS	13,232	0	0%	0	0%	30,863	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1412	BUSINESS 1355	NASBO CONFERENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1412	DIVISION C1303	GRAPHIC SERVICES	060	BENEFITS	11,935	0	0%	0	0%	22,065	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C1304	PHOTOCOPI OPERA	060	BENEFITS	5,976	0	0%	0	0%	15,747	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C1410	HILLS AVE. WAREHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C1411	BUREAU OF PLANNI	060	BENEFITS	3,143	2,719	87%	3,551	77%	7,172	6,344	88%	8,104	78%	23,051
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C1415	HEALTH FACILITIES	060	BENEFITS	3,569	-614	-17%	0	0%	8,221	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C1440	PLANT - PROPERTY	060	BENEFITS	18,536	20,127	109%	19,441	104%	43,319	45,869	106%	45,435	101%	171,305
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C2006	TELECOMMUNICATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C2030	HEALTH - HUMAN SV	060	BENEFITS	24,907	28,426	114%	27,749	102%	59,900	66,030	110%	66,735	99%	261,726
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C2040	GENERAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C2042	FACILITIES - ASSETS	060	BENEFITS	55,501	66,082	119%	66,490	99%	130,672	151,294	116%	156,545	97%	626,324</

2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C5966	ANNA PHILBROCK C060	BENEFITS	3,132	3,091	98%	3,238	95%	7,328	7,339	100%	7,577	97%	28,844
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C5968	LACONIA COTTAGES 060	BENEFITS	178	192	108%	158	121%	484	532	110%	430	124%	1,575
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C6937	HEATING-STATE OW 060	BENEFITS	0	388	0%	5,570	7%	0	1,013	0%	16,711	6%	66,845
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C7886	PURCHASING ADMIN 060	BENEFITS	34,083	0	0%	0	0%	93,977	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C8000	SURPLUS FOOD 060	BENEFITS	11,822	0	0%	0	0%	27,285	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C8050	CENTRALIZED MAIL 060	BENEFITS	7,044	4,116	58%	10,865	38%	16,456	9,432	57%	25,384	37%	65,800
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C8100	SURPLUS PROPERTY 060	BENEFITS	5,846	0	0%	0	0%	13,701	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C8116	WORKERS COMPENS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C8118	WORKERS COMPENS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C8175	TEMPORARY EMERG 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1415	DIVISION C8185	STATE ADMINISTRAT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1417	DIV PROCU1961	PROCUREMENT CAP 060	BENEFITS	0	0	0%	1,627	0%	0	0	0%	4,881	0%	19,523
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1417	DIV PROCU5114	PURCHASING ADMIN 060	BENEFITS	0	47,983	0%	37,645	127%	0	110,432	0%	112,936	98%	451,742
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1417	DIV PROCU5118	FIXED & MOBILE ASS 060	BENEFITS	0	17,193	0%	12,043	143%	0	40,304	0%	66,130	112%	144,518
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1417	DIV PROCU5120	GRAPHIC SERVICES 060	BENEFITS	0	11,174	0%	8,021	139%	0	26,044	0%	24,064	108%	96,257
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1417	DIV PROCU5127	PHOTOCOPY OPERA 060	BENEFITS	0	6,020	0%	6,484	93%	0	14,219	0%	19,453	73%	77,813
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1417	DIV PROCU5128	PRINT SHOP OPERA 060	BENEFITS	0	26,080	0%	19,413	134%	0	59,150	0%	58,239	102%	232,956
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1417	DIV PROCU5129	SURPLUS FOOD 060	BENEFITS	0	12,207	0%	9,221	132%	0	28,297	0%	27,663	102%	110,652
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1417	DIV PROCU5132	STATE ADMINISTRAT 060	BENEFITS	0	0	0%	13	0%	0	0	0%	39	0%	154
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1417	DIV PROCU5133	SURPLUS PROPERTY 060	BENEFITS	0	6,273	0%	4,675	134%	0	14,608	0%	14,025	104%	56,100
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1417	DIV PROCU5134	EMERGENCY SUPPO 060	BENEFITS	0	0	0%	4	0%	0	0	0%	12	0%	49
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1419	DIV PUBLIC5141	PUBLIC WORKS DES 060	BENEFITS	0	86,418	0%	69,335	125%	0	194,495	0%	208,004	94%	832,016
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1420	FINANCIAL 1370	FINANCIAL DATA MG 060	BENEFITS	94,901	94,677	100%	107,835	88%	222,628	225,664	101%	252,972	89%	959,154
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1420	FINANCIAL 8119	WORKERS COMPENS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1425	GAL CERT 7770	GAL CERTIFICATION 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1430	COMM ON 7780	COMM ON THE STAT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1435	RISK AND 82901	RISK MANAGEMENT 060	BENEFITS	48,483	68,706	142%	67,389	102%	112,734	160,636	142%	156,694	103%	668,028
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1440	BUR PLAN 8262	RECYCLING FUND 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1450	RISK MAN 8125	WORKERS COMPENS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1455	PUBLIC W 8155	WORKERS COMPENS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1460	BUR OF GE2105	LAW ENFORCEMENT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1460	BUR OF GE8030	VENDING MACHINES 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1465	COURT FA 8121	WORKERS COMPENS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1475	BUREAU Q 8044	WORKERS COMPENS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1480	GRAPHIC 8002	PHOTOCOPIER INVE 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1490	FACILITIES 3144	EMERGENCY BLDG. 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1490	FACILITIES 8129	WORKERS COMPENS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1497	STATE SUR 8160	SURPLUS PROPERTY 060	BENEFITS	3,863	4,040	105%	4,712	86%	4,016	9,345	233%	4,900	191%	37,908
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1499	ARRA STIM 0887	STATE ENERGY PRO 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	9998	ERP GRAN 9759	ACTIVITY ACCT AGY 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	011	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C7999	DEFAULT ACCOUNT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C1330	FINANCIAL REPORT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C1330	FINANCIAL REPORT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C1330	FINANCIAL REPORT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C1330	FINANCIAL REPORT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C1330	FINANCIAL REPORT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C7998	DEFAULT ACCOUNT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN 014	ADMIN BENEFITS TOTALS	1405	DIVISION C7999	DEFAULT ACCOUNT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN BENEFITS TOTALS	1400	COMMISS 0842	CATEGORY TOTALS	CONSULTA	931,368	960,888	103%	1,009,231	95%	2,189,169	2,235,562	102%	2,483,452	90%	9,661,262
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1400	COMMISS 1042	SW BUSINESS PROC 046	CONSULTA	0	0	0%	7,148	0%	0	0	0%	21,445	0%	85,780
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1400	COMMISS 1042	COMMISSIONER-ADM 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1400	COMMISS 1356	RETIRES HEALTH IN 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1400	COMMISS 2327	OPEB 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1405	DIVISION C1310	BUREAU OF ACCOUN 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1410	DIVISION C1044	PERSONNEL ADMIN 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1415	DIVISION C2040	GENERAL SERVICES 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1415	DIVISION C2042	FACILITIES - ASSETS 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1415	DIVISION C2045	BUREAU OF COURT 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1415	DIVISION C5320	LAKES REGION CAM 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1415	DIVISION C5913	FIXED & MOBILE ASS 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1415	DIVISION C8185	STATE ADMINISTRAT 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1415	DIVISION C8686	ASSET MONETIZATIO 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1420	FINANCIAL 1370	FINANCIAL DATA MG 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOT	1425	GAL CERT 7770	GAL CERTIFICATION 046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CONSULTANTS TOTALS	1400	COMMISS 0842	CATEGORY TOTALS	CONSULTA	0	0	0%	7,148	0%	0	0	0%	21,445	0%	85,781
2018	010	14	ADMIN 014	ADMIN CURRENT EXPENSES	1400	COMMISS 0842	SW BUSINESS PROC 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CURRENT EXPENSES	1400	COMMISS 1042	COMMISSIONER-ADM 020	CURRENT E	223	100	45%	581	17%	242	433	179%	630	69%	5,450
2018	010	14	ADMIN 014	ADMIN CURRENT EXPENSES	1400	COMMISS 1302	SPECIAL DISBURSEM 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CURRENT EXPENSES	1400	COMMISS 1307	DEFERRED COMPEN 020	CURRENT E	0	18	0%	188	10%	1	20	1,717%	21,257%	2,250	
2018	010	14	ADMIN 014	ADMIN CURRENT EXPENSES	1400	COMMISS 1350	BUDGET OFFICE 020	CURRENT E	111	8	8%	145	6%	351	66	19%	459	14%	27,898
2018	010	14	ADMIN 014	ADMIN CURRENT EXPENSES	1400	COMMISS 1356	RETIRES HEALTH IN 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CURRENT EXPENSES	1400	COMMISS 1360	BUSINESS OFFICE 020	CURRENT E	235	123	52%	172	72%	534	306	57%	389	79%	2,960
2018	010	14	ADMIN 014	ADMIN CURRENT EXPENSES	1400	COMMISS 1373	E-GOVERNMENT 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN CURRENT EXPENSES	1400	COMMISS 1375	RISK MANAGEMENT 020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010																		

2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1410	DIVISION	C6027	STATE-WIDE EMPLO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%			
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1412	BUSINESS	0001	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%			
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1412	BUSINESS	1355	NASBO CONFERENCE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%			
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C1303	GRAPHIC SERVICES	020	CURRENT	407	0	0%	731	0%	0	0%	0	0%			
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C1304	PHOTOCOPIY OPERA	020	CURRENT	0	0	0%	419	0%	71	0%	1,256	5,022			
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C1410	HILLS AVE. WAREHO	020	CURRENT	1,507	0	11%	682	2%	2,629	100	4%	1,191	8%	2,938	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C1411	BUREAU OF PLANNIN	020	CURRENT	0	0	0%	100	0%	0	0%	300	0%	1,200		
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C1415	HEALTH FACILITIES	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C1440	PLANT - PROPERTY	020	CURRENT	0	0	172%	59	290%	0	317	0%	178	178%	711	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2006	TELECOMMUNICATI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2030	HEALTH - HUMAN SV	020	CURRENT	16,109	0	6,146	38%	20,654	30%	30,610	23,268	76%	39,246	59%	157,439
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2040	GENERAL SERVICES	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2042	FACILITIES - ASSETS	020	CURRENT	20,217	0	11,160	55%	20,462	55%	35,883	67,699	189%	36,317	186%	226,650
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2045	BUREAU OF COURT	020	CURRENT	10,612	0	18,806	177%	11,299	166%	26,588	68,084	259%	27,958	244%	174,500
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2051	BRIDGES HOUSE	020	CURRENT	75	0	0%	49	0%	325	570	175%	212	268%	3,714	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2072	F - G BUILDING	020	CURRENT	0	0	0%	69	0%	0	0	0%	206	0%	822	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2080	SAFETY BUILDING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2081	EMERGENCY OPERA	020	CURRENT	1,142	0	820	72%	538	152%	2,382	2,507	105%	1,123	223%	16,246
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2082	DMV TESTING FACIL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2083	M - S BUILDING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2085	OLD LABOR BUILDING	020	CURRENT	302	0	0%	229	0%	324	709	219%	246	289%	2,090	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2086	FIRE MARSHAL OFFI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2088	DOT MECHANICAL SE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2089	DOT MATERIALS BUI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2090	MORTON BUILDING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2091	PUBLIC WORKS BUR	020	CURRENT	1,681	0	0%	0	0%	7,027	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2093	61 SOUTH SPRING S	020	CURRENT	1,217	0	0%	1,659	0%	1,646	870	53%	2,242	39%	11,036	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2094	WALKER BUILDING	020	CURRENT	3,303	0	541	16%	4,662	12%	6,265	1,670	27%	8,843	19%	48,487
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2095	LONDERGAN HALL	020	CURRENT	1,112	0	1,123	101%	776	145%	4,349	1,733	40%	3,033	57%	10,455
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2096	JOHNSON HALL	020	CURRENT	219	0	234	107%	281	83%	3,461	895	26%	4,431	20%	12,945
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2097	SPAULDING HALL	020	CURRENT	152	0	502	331%	115	436%	202	1,436	711%	153	936%	8,551
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2098	DEPT. OF JUSTICE B	020	CURRENT	969	0	156	16%	987	16%	3,155	4,132	131%	3,214	129%	10,507
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2099	UPHAM-WALKER HO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2106	LEGISLATIVE OFFICE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2167	OLD MILL #1	020	CURRENT	4,189	0	503	12%	4,122	11%	4,379	7,100	162%	4,281	147%	14,324
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2950	GENERAL SERVICES	020	CURRENT	22,377	0	9,305	42%	21,133	44%	44,755	22,298	50%	42,269	53%	184,656
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2951	DEPT OF SAFETY / D	020	CURRENT	18,534	0	4,811	26%	13,162	37%	26,017	9,300	36%	18,476	50%	56,942
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2952	DOT BUILDINGS	020	CURRENT	6,389	0	3,707	58%	6,212	60%	10,041	6,619	66%	9,763	68%	68,272
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C2998	DISCOVERY CENTER	020	CURRENT	0	0	414	0%	256	162%	621	476	77%	2,002	24%	3,072
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C3403	PRINT SHOP OPERA	020	CURRENT	32,504	0	0	0%	120	0%	60,317	0	0%	222	0%	1,249
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C3892	LAKESHORE REDEV	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C5320	LAKES REGION CAM	020	CURRENT	2,289	0	346	15%	1,094	32%	2,982	959	32%	1,425	67%	4,721
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C5912	EMERGENCY SUPPO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C5913	FIXED & MOBILE ASS	020	CURRENT	36	0	0%	0	0%	36	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C5914	SHERIFF REIMBURSE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C5964	DUBE BUILDING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C5965	HUNTRESS HOUSE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C5966	ANNA PHILBROOK C	020	CURRENT	2,373	0	1,197	50%	1,976	61%	3,211	2,728	85%	2,673	102%	15,925
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C5967	TOBEY BUILDING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C5968	LACONIA COTTAGES	020	CURRENT	0	0	0%	44	0%	0	0	0%	132	0%	529	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C6937	HEATING-STATE OW	020	CURRENT	0	0	1,728	0%	426	406%	0	1,813	0%	1,277	142%	5,109
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C7886	PURCHASING ADMIN	020	CURRENT	561	0	0%	0	0%	622	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C8000	SURPLUS FOOD	020	CURRENT	6	0	0%	0	0%	21	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C8050	CENTRALIZED MAIL	020	CURRENT	20,584	0	217,960	1,059%	21,604	1,009%	242,754	290,178	120%	254,775	114%	1,910,625
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C8100	SURPLUS PROPERTY	020	CURRENT	185	0	0%	0	0%	185	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C8116	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C8118	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C8175	TEMPORARY EMERG	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C8185	STATE ADMINISTRAT	020	CURRENT	1,385	0	0%	0	0%	26,462	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1415	DIVISION	C8686	ASSET MONETIZATI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1417	DIV PROCU	1961	PROCUREMENT CAR	020	CURRENT	0	0	0%	16	0%	0	0	0%	48	0%	190	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1417	DIV PROCU	5114	PURCHASING ADMIN	020	CURRENT	0	0	188	0%	680	28%	0	409	0%	2,041	20%	8,162
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1417	DIV PROCU	5118	FIXED & MOBILE ASS	020	CURRENT	0	0	53	0%	86	62%	0	94	0%	257	37%	1,026
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1417	DIV PROCU	5119	CENTRALIZED FLEET	020	CURRENT	0	0	0%	233	0%	0	46	0%	700	7%	2,800	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1417	DIV PROCU	5120	GRAPHIC SERVICES	020	CURRENT	0	0	142	0%	209	68%	0	396	0%	626	63%	2,505
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1417	DIV PROCU	5127	PHOTOCOPIY OPERA	020	CURRENT	0	0	0%	2,682	0%	0	3,728	0%	8,045	46%	32,181	
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1417	DIV PROCU	5128	PRINT SHOP OPERA	020	CURRENT	0	0	22,841	0%	26,210	87%	0	56,775	0%	78,629	72%	314,515
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1417	DIV PROCU	5129	SURPLUS FOOD	020	CURRENT	0	0	129	0%	362	36%	0	151	0%	1,087	14%	4,346
2018	010	14	ADMIN	ADMIN	CURRENT EXPENSES	1417	DIV PROCU	5132	STATE ADMINISTRAT	020	CURRENT	0	0	9,397	0%	5,095	184%	0	11,257	0%	15,284	74%	

2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK0824	COMMODITY ASSIST	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK0824	COMMODITY ASSIST	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK0842	SW BUSINESS PROC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1042	COMMISSIONER-ADM	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1042	COMMISSIONER-ADM	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1042	COMMISSIONER-ADM	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1042	COMMISSIONER-ADM	039	TELECOMM	226	129	57%	245	53%	451	467	104%	487	96%	2,813	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1042	COMMISSIONER-ADM	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1042	COMMISSIONER-ADM	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1042	COMMISSIONER-ADM	066	EMPLOYEE	0	0	0%	15	0%	0	0%	44	0%	175	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1042	COMMISSIONER-ADM	070	IN STATE T	0	122	0%	75	163%	0	167	0%	225	74%	900	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1042	COMMISSIONER-ADM	080	OUT OF ST	0	0	0%	42	0%	0	0%	125	0%	500	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1042	COMMISSIONER-ADM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	026	ORGANIZAT	0	0	0%	1,433	0%	16,800	17,200	102%	17,200	100%	17,200	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	047	OWN FORC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	049	TRANSFER	0	0	0%	736	0%	3,750	3,750	100%	8,837	42%	8,837	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	063	OTHER PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	075	GRANTS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	103	CONTRACT	0	0	0%	3,166	0%	5,192	5,280	102%	6,595	80%	37,997	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	204	SETTLEMEN	70,000	25,300	36%	584	4,330%	665,605	25,300	4%	5,556	455%	25,300	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	205	FIREMENS	0	0	0%	500	0%	0	0%	1,500	0%	6,000	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	207	GOVERNOR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	208	FEDERAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	209	GOVERNOR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	213	CONCORD	0	0	0%	14,583	0%	0	125,000	0%	43,750	286%	175,000	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1302	SPECIAL DISBURSEM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	026	ORGANIZAT	0	0	0%	67	0%	0	0%	200	0%	800	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	030	EQUIPMEN	0	0	0%	125	0%	0	0%	375	0%	1,500	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	039	TELECOMM	53	53	101%	57	93%	106	159	151%	114	140%	687	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	057	BOOKS PEF	0	0	0%	33	0%	0	0%	100	0%	400	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	066	EMPLOYEE	0	0	0%	417	0%	0	0%	1,250	0%	5,000	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	070	IN STATE T	99	0	0%	1,933	0%	0	0%	1,933	0%	2,300	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	080	OUT OF ST	4,140	118	3%	3,847	3%	6,851	881	13%	6,367	14%	7,900	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	102	CONTRACT	0	0	0%	5,375	0%	0	30,000	0%	16,125	186%	64,500	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	206	DEFERRED	0	0	0%	5,000	0%	12,000	12,000	100%	13,346	90%	60,000	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	207	GOVERNOR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1307	DEFERRED COMPEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1350	BUDGET OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1350	BUDGET OFFICE	030	EQUIPMEN	0	0	0%	21	0%	0	0%	63	0%	250	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1350	BUDGET OFFICE	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1350	BUDGET OFFICE	039	TELECOMM	412	459	111%	419	110%	824	1,479	180%	838	177%	4,997	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1350	BUDGET OFFICE	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1350	BUDGET OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1350	BUDGET OFFICE	070	IN STATE T	60	32	54%	159	20%	60	32	54%	159	20%	600	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1350	BUDGET OFFICE	080	OUT OF ST	0	0	0%	42	0%	0	68	0%	125	54%	500	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1350	BUDGET OFFICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1356	RETIREEES HEALTH IN	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1356	RETIREEES HEALTH IN	100	PRESCRIPT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1356	RETIREEES HEALTH IN	101	MEDICAL P	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1356	RETIREEES HEALTH IN	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1356	RETIREEES HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1360	BUSINESS OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1360	BUSINESS OFFICE	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1360	BUSINESS OFFICE	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1360	BUSINESS OFFICE	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1360	BUSINESS OFFICE	039	TELECOMM	226	214	95%	270	79%	452	642	142%	541	119%	3,248	0
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1360	BUSINESS OFFICE	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1360	BUSINESS OFFICE	066	EMPLOYEE	0	0	0%	8	0%	0	0%	25	0%	100	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1360	BUSINESS OFFICE	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1360	BUSINESS OFFICE	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1373	E-GOVERNMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1375	RISK MANAGEMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1375	RISK MANAGEMENT	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1375	RISK MANAGEMENT	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1375	RISK MANAGEMENT	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1375	RISK MANAGEMENT	057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1375	RISK MANAGEMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1375	RISK MANAGEMENT	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1375	RISK MANAGEMENT	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK1375	RISK MANAGEMENT	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0	

2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK3330	SHARED SERVICE C	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK4102	PROJECT MGT. INNO	030	EQUIPMEN	0	0	0%	208	0%	0	0%	625	0%	2,500	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK4102	PROJECT MGT. INNO	037	TECHNOLO	0	0	0%	167	0%	0	0%	500	0%	2,000	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK4102	PROJECT MGT. INNO	038	TECHNOLO	0	0	0%	83	0%	0	0%	250	0%	1,000	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK4102	PROJECT MGT. INNO	070	IN STATE T	0	0	0%	25	0%	0	0%	75	0%	300	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK4103	INTERNAL AUDIT UNJ	030	EQUIPMEN	0	0	0%	125	0%	0	0%	375	0%	1,500	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK4103	INTERNAL AUDIT UNJ	037	TECHNOLO	0	0	0%	83	0%	0	0%	250	0%	1,000	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK4103	INTERNAL AUDIT UNJ	038	TECHNOLO	0	0	0%	42	0%	0	0%	125	0%	500	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK4103	INTERNAL AUDIT UNJ	070	IN STATE T	0	0	0%	25	0%	0	0%	75	0%	300	0%	
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK6158	UNEMPLOYMENT CO	061	UNEMPLOY	923	1,488	161%	1,138	131%	3,844	2,877	75%	4,738	61%	10,000	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK6158	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8120	WORKERS COMPEN	062	WORKERS	85,277	760	1%	480	158%	92,894	3,062	3%	523	585%	1,000	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8120	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8159	WORKERS COMPEN	062	WORKERS	0	-307	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8159	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8623	OFFICE OF COST CO	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8623	OFFICE OF COST CO	024	MAINT OTH	0	0	0%	30	0%	0	0	0%	90	0%	360	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8623	OFFICE OF COST CO	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8623	OFFICE OF COST CO	039	TELECOMM	371	396	107%	180	220%	741	1,189	160%	360	330%	5,863	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8623	OFFICE OF COST CO	064	RET PENSKE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8623	OFFICE OF COST CO	070	IN STATE T	375	494	132%	363	136%	772	994	129%	747	133%	3,775	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8623	OFFICE OF COST CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8885	TRI-COUNTY LOAN F	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8885	TRI-COUNTY LOAN F	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8885	TRI-COUNTY LOAN F	106	GOODS FO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1400	COMMISSK8885	TRI-COUNTY LOAN F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1201	10% FOR RDF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	030	EQUIPMEN	0	0	0%	42	0%	0	0	0%	125	0%	500	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	250	0%	1,000	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	039	TELECOMM	575	576	100%	612	94%	1,149	1,774	154%	1,223	145%	7,001	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	064	RET PENSKE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1310	BUREAU OF ACCOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1315	AUDIT FUNDS SET A	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1315	AUDIT FUNDS SET A	051	CONSULTA	190,500	122,100	64%	0	0%	190,500	227,100	119%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1315	AUDIT FUNDS SET A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1330	FINANCIAL REPORTI	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1330	FINANCIAL REPORTI	026	ORGANIZAT	0	0	0%	583	0%	3,500	0	0%	4,900	0%	7,000	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1330	FINANCIAL REPORTI	030	EQUIPMEN	0	671	0%	392	171%	0	671	0%	1,175	57%	4,700	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1330	FINANCIAL REPORTI	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	250	0%	1,000	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1330	FINANCIAL REPORTI	039	TELECOMM	235	258	110%	215	120%	470	728	155%	430	169%	2,820	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1330	FINANCIAL REPORTI	064	RET PENSKE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1330	FINANCIAL REPORTI	070	IN STATE T	40	0	0%	0	0%	40	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1330	FINANCIAL REPORTI	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C1330	FINANCIAL REPORTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C2980	SHARED SERVICES	022	RENTERS-LEA	224	0	0%	41	0%	448	224	50%	81	275%	224	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C2980	SHARED SERVICES	028	TRANSFER	1,517	0	0%	0	0%	2,782	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C2980	SHARED SERVICES	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C2980	SHARED SERVICES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C2980	SHARED SERVICES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C2980	SHARED SERVICES	039	TELECOMM	803	0	0%	62	0%	1,607	687	43%	124	553%	687	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C2980	SHARED SERVICES	064	RET PENSKE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C2980	SHARED SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C2980	SHARED SERVICES	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C2980	SHARED SERVICES	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C2980	SHARED SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C7999	DEFAULT ACCOUNTI	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C7999	DEFAULT ACCOUNTI	702	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C7999	DEFAULT ACCOUNTI	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C7999	DEFAULT ACCOUNTI	704	INCREASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C7999	DEFAULT ACCOUNTI	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C7999	DEFAULT ACCOUNTI	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C7999	DEFAULT ACCOUNTI	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C7999	DEFAULT ACCOUNTI	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C7999	DEFAULT ACCOUNTI	710	PMTS TO R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C7999	DEFAULT ACCOUNTI	711	ISSUANCE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C7999	DEFAULT ACCOUNTI	712	REPAYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN014	ADMINALL OTHER	1405	D															

2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1044	PERSONNEL ADMIN	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1044	PERSONNEL ADMIN	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1044	PERSONNEL ADMIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1046	FLEXIBLE SPENDING	063	OTHER PER	12,477	6,412	51%	0	0%	18,720	19,260	103%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1046	FLEXIBLE SPENDING	513	VACCINE P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1046	FLEXIBLE SPENDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	022	RENTERS-LEA	2,685	2,685	100%	2,685	100%	10,740	10,740	100%	10,740	100%	32,200	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	026	ORGANIZAT	0	0	0%	167	0%	0	1,000	0%	500	200%	2,000	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	030	EQUIPMEN	0	0	0%	525	0%	0	0	0%	1,575	0%	6,300	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	037	TECHNOLO	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	038	TECHNOLO	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	039	TELECOMM	432	411	95%	370	111%	2,330	1,233	53%	1,996	62%	5,200	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	049	TRANSFER	0	18,458	0%	12,763	145%	0	36,817	0%	38,288	96%	153,150	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	066	EMPLOYEE	0	0	0%	3,800	0%	5,356	4,060	76%	11,492	35%	45,600	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	070	IN STATE T	672	0	0%	3,000	0%	672	0	0%	3,000	0%	3,000	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	080	OUT OF ST	0	175	0%	217	81%	217	442	204%	464	95%	2,600	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1048	EMPLOYEE EDUCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1049	PERSONNEL BOARD	070	IN STATE T	146	0	0%	153	0%	720	331	46%	757	44%	3,000	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1049	PERSONNEL BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1442	BUR OF EMPLOYEE	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	150	0%	600	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1442	BUR OF EMPLOYEE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1442	BUR OF EMPLOYEE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1442	BUR OF EMPLOYEE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1442	BUR OF EMPLOYEE	039	TELECOMM	80	127	158%	93	136%	202	380	188%	236	161%	1,524	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1442	BUR OF EMPLOYEE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1442	BUR OF EMPLOYEE	070	IN STATE T	0	0	0%	25	0%	57	79	139%	38	210%	303	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1442	BUR OF EMPLOYEE	103	CONTRACT	0	0	0%	100	0%	0	0	0%	30	0%	1,200	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1442	BUR OF EMPLOYEE	108	PROVIDER	0	0	0%	833	0%	0	1,586	0%	2,500	63%	10,000	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C1442	BUR OF EMPLOYEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C2403	DOP RETIREMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C6027	STATE-WIDE EMPLO	102	CONTRACT	1,485	1,485	100%	1,935	77%	4,455	4,455	100%	5,806	77%	23,225	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1410	DIVISION C6027	STATE-WIDE EMPLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1303	GRAPHIC SERVICES	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1303	GRAPHIC SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1303	GRAPHIC SERVICES	039	TELECOMM	91	0	0%	0	0%	183	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1303	GRAPHIC SERVICES	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1303	GRAPHIC SERVICES	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1303	GRAPHIC SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	022	RENTERS-LEA	0	0	0%	34	0%	10,931	0	0%	129	0%	410	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	024	MAINT OTH	0	0	0%	1	0%	80	0	0%	0	0%	9	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	028	TRANSFER	0	0	0%	0	0%	1,211	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	039	TELECOMM	58	0	0%	0	0%	116	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1304	PHOTOCOPY OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1410	HILLS AVE. WAREHO	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1410	HILLS AVE. WAREHO	023	HEAT ELEC	4,868	6,435	132%	5,932	108%	9,046	13,624	151%	11,023	124%	90,021	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1410	HILLS AVE. WAREHO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1410	HILLS AVE. WAREHO	030	EQUIPMEN	0	0	0%	50	0%	0	0	0%	150	0%	600	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1410	HILLS AVE. WAREHO	039	TELECOMM	99	87	88%	128	68%	196	271	138%	255	106%	1,425	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1410	HILLS AVE. WAREHO	048	CONTRACT	1,320	0	0%	1,926	0%	2,202	655	30%	3,213	20%	24,720	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1410	HILLS AVE. WAREHO	103	CONTRACT	3,060	156	5%	2,822	6%	3,812	1,308	34%	3,515	37%	11,222	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1410	HILLS AVE. WAREHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1411	BUREAU OF PLANNI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1411	BUREAU OF PLANNI	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1411	BUREAU OF PLANNI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1411	BUREAU OF PLANNI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1411	BUREAU OF PLANNI	039	TELECOMM	36	36	100%	21	170%	72	108	150%	42	255%	438	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1411	BUREAU OF PLANNI	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1411	BUREAU OF PLANNI	070	IN STATE T	64	0	0%	166	0%	192	0	0%	500	0%	500	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C1411	BUREAU OF PLANNI	999	FCLG												

2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	022	RENTERS-LEA	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	1
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	023	HEAT ELEC	952,543	879,384	92%	904,161	97%	1,221,684	1,000,833	82%	1,159,632	86%	2,182,773
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	030	EQUIPMENTS	0	0%	2,532	0%	1,302	5,059	388%	1,217	416%	30,387	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	034	CAPITAL PF	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	037	TECHNOLO	0	0%	208	0%	0	1,350	0%	625	216%	2,500	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	038	TECHNOLO	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	039	TELECOMM	830	647	78%	942	69%	1,747	1,659	95%	1,982	84%	7,766
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	047	OWN FORC	563	583	104%	588	99%	563	4,103	728%	588	698%	16,506
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	048	CONTRACT	91,053	47,457	52%	95,384	50%	193,290	59,685	31%	202,485	29%	488,115
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	064	RET PENSKE	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	070	IN STATE T	0	0%	13	0%	0	0	0%	40	0%	158	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	103	CONTRACT	25,117	607	2%	31,211	2%	40,918	25,340	62%	50,846	50%	213,620
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	200	BUILDING U	0	0%	81,574	0%	978,886	978,886	100%	978,886	100%	978,886	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2030	HEALTH - HUMAN SV	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	022	RENTERS-LEA	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	023	HEAT ELEC	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	024	MAINT OTH	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	030	EQUIPMENTS	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	037	TECHNOLO	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	039	TELECOMM	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	040	INDIRECT C	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	042	ADDITIONA	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	047	OWN FORC	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	048	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	070	IN STATE T	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	080	OUT OF ST	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	103	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2040	GENERAL SERVICES	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	022	RENTERS-LEA	0	6,450	0%	2,083	310%	990	7,810	789%	12,283	64%	25,000
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	023	HEAT ELEC	56,472	198,710	352%	62,677	317%	179,695	562,866	313%	199,440	282%	2,813,266
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	024	MAINT OTH	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	029	INTRA-AGE	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	030	EQUIPMENTS	0	0%	6,598	0%	59,767	8,514	14%	39,914	21%	79,174	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	035	SHARED SE	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	039	TELECOMM	1,386	1,559	112%	1,395	112%	3,601	4,782	133%	3,624	132%	18,299
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	042	ADDITIONA	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	047	OWN FORC	5,105	551	11%	2,817	20%	8,609	1,322	15%	4,751	28%	30,000
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	048	CONTRACT	30,814	10,469	34%	46,812	22%	79,558	111,141	140%	120,862	92%	872,856
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	064	RET PENSKE	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	068	REMUNERA	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	070	IN STATE T	0	0%	83	0%	12	0	0%	3	0%	1,000	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	075	GRANTS SU	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	103	CONTRACT	2,550	3,343	131%	1,854	180%	6,494	9,278	143%	4,720	197%	32,000
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2042	FACILITIES - ASSETS	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	022	RENTERS-LEA	310,262	350,845	113%	321,299	109%	1,293,576	1,320,016	102%	1,339,591	99%	4,094,463
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	023	HEAT ELEC	132,386	47,940	36%	173,796	28%	346,808	300,936	87%	455,290	66%	1,667,230
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	024	MAINT OTH	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	025	STATE OWI	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	030	EQUIPMENTS	882	0	0%	707	0%	1,440	3,240	225%	1,155	281%	30,732
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	035	SHARED SE	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	037	TECHNOLO	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	038	TECHNOLO	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	039	TELECOMM	3,304	736	22%	5,849	13%	8,882	9,099	102%	15,724	58%	86,438
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	047	OWN FORC	107	0	0%	84	0%	107	0	0%	84	0%	10,000
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	048	CONTRACT	65,030	23,084	35%	54,904	42%	256,196	171,681	67%	216,301	79%	685,568
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	064	RET PENSKE	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	070	IN STATE T	135	1,292	954%	157	825%	2,425	2,571	106%	2,804	92%	10,000
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	103	CONTRACT	33,173	16,570	50%	35,300	47%	75,996	63,206	83%	80,868	78%	375,400
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	201	SHERIFF CI	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	202	RELOCATIC	0	0%	667	0%	0	0	0%	2,000	0%	8,000	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2045	BUREAU OF COURT	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2051	BRIDGES HOUSE	022	RENTERS-LEA	0	0%	105	0%	0	0	0%	315	0%	1,260	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2051	BRIDGES HOUSE	023	HEAT ELEC	987	652	66%	669	98%	1,862	1,296	70%	1,262	103%	5,871
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2051	BRIDGES HOUSE	030	EQUIPMENTS	0	0%	0%	0%	0	0	0%	0	0%	1	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2051	BRIDGES HOUSE	039	TELECOMM	17	280	1,654%	223	125%	34	578	1,704%	447	129%	2,704
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2051	BRIDGES HOUSE	047	OWN FORC	0	0%	31	0%	0	0	0%	92	0%	366	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2051	BRIDGES HOUSE	048	CONTRACT	292	1,967	674%	392	502%	6,456	8,329	129%	8,669	96%	14,814
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2051	BRIDGES HOUSE	070	IN STATE T	0	0%	0%	0%	0	0	0%	0	0%	1	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2051	BRIDGES HOUSE	103	CONTRACT	0	0%	50	0%	0	0	0%	150	0%	599	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2051	BRIDGES HOUSE	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2072	F - G BUILDING	023	HEAT ELEC	850	2,162	254%	1,918	113%	5,790	3,750	65%	13,060	29%	46,867
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2072	F - G BUILDING	030	EQUIPMENTS	0	0%	110	0%	0	0	0%	331	0%	1,325	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2072	F - G BUILDING	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER																

2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2082	DMV TESTING FACIL	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2082	DMV TESTING FACIL	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2082	DMV TESTING FACIL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2083	M - S BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2083	M - S BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2083	M - S BUILDING	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2083	M - S BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2083	M - S BUILDING	047	OWN FORC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2083	M - S BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2083	M - S BUILDING	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2083	M - S BUILDING	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2083	M - S BUILDING	200	BUILDING U	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2083	M - S BUILDING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2085	OLD LABOR BUILDING	023	HEAT ELEC	825	1,099	133%	809	136%	1,963	1,992	101%	1,927	103%	15,422	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2085	OLD LABOR BUILDING	030	EQUIPMEN	0	0	0%	51	0%	0	0%	153	0%	610		
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2085	OLD LABOR BUILDING	039	TELECOMM	34	35	102%	42	83%	68	103	152%	84	123%	509	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2085	OLD LABOR BUILDING	047	OWN FORC	0	0	0%	20	0%	0	0%	60	0%	239		
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2085	OLD LABOR BUILDING	048	CONTRACT	791	0	0%	2,245	0%	5,963	24,170	405%	16,929	143%	47,731	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2085	OLD LABOR BUILDING	103	CONTRACT	959	100	10%	939	11%	2,058	1,578	77%	2,015	78%	10,018	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2085	OLD LABOR BUILDING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2086	FIRE MARSHAL OFFIC	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2086	FIRE MARSHAL OFFIC	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2086	FIRE MARSHAL OFFIC	047	OWN FORC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2086	FIRE MARSHAL OFFIC	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2086	FIRE MARSHAL OFFIC	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2088	DOT MECHANICAL SE	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2088	DOT MECHANICAL SE	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2088	DOT MECHANICAL SE	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2088	DOT MECHANICAL SE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2088	DOT MECHANICAL SE	047	OWN FORC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2088	DOT MECHANICAL SE	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2088	DOT MECHANICAL SE	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2088	DOT MECHANICAL SE	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2088	DOT MECHANICAL SE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2089	DOT MATERIALS BU	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2089	DOT MATERIALS BU	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2089	DOT MATERIALS BU	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2089	DOT MATERIALS BU	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2089	DOT MATERIALS BU	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2089	DOT MATERIALS BU	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2089	DOT MATERIALS BU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2090	MORTON BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2090	MORTON BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2090	MORTON BUILDING	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2090	MORTON BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2090	MORTON BUILDING	047	OWN FORC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2090	MORTON BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2090	MORTON BUILDING	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2090	MORTON BUILDING	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2090	MORTON BUILDING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	022	RENTS-LEA	119	111	94%	29	384%	357	349	98%	87	401%	349	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	025	STATE OW	639	0	0%	0	0%	639	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	030	EQUIPMEN	0	0	0%	0	0%	19,099	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	038	TECHNOLO	0	0	0%	0	0%	115	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	039	TELECOMM	1,503	0	0%	0	0%	3,439	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	049	TRANSFER	1,354	0	0%	0	0%	4,062	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	054	TRUST FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	103	CONTRACT	71	0	0%	0	0%	728	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2091	PUBLIC WORKS BUR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2093	61 SOUTH SPRING S	022	RENTS-LEA	0	0	0%	13	0%	0	0%	38	0%	150		
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2093	61 SOUTH SPRING S	023	HEAT ELEC	5,130	5,679	111%	5,896	96%	11,400	9,112	80%	13,103	70%	51,428	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2093	61 SOUTH SPRING S	030	EQUIPMEN	0	0	0%	267	0%	1,920	0	0%	1,395	0%	3,200	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2093	61 SOUTH SPRING S	039	TELECOMM	80	82	102%	74	112%	161	244	152%	147	166%	1,170	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2093	61 SOUTH SPRING S	047	OWN FORC	0	0	0%	242	0%	0	0%	725	0%	2,898		
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2093	61 SOUTH SPRING S	048	CONTRACT	1,570	583	37%	6,265	9%	4,306	583	14%	17,180	3%	40,000	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2093	61 SOUTH SPRING S	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2093	61 SOUTH SPRING S	070	IN STATE T	0	0	0%	13	0%	0	0	0%	38	0%	150	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2093	61 SOUTH SPRING S	103	CONTRACT	2,516	1,491	59%	2,620	57%	4,098	4,042	99%	4,267	95%	22,031	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C2093	61 SOUTH SPRING S	200	BUILDING U	0	0	0%	4,250	0%	51,000	51,000	100%	51,000	1		

2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	023	HEAT ELEC	3,769	13,152	349%	5,018	262%	6,947	31,738	457%	9,248	343%	88,082
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	030	EQUIPMEN	0	0	0%	353	0%	0	2,094	0%	1,060	198%	4,239
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	039	TELECOMM	34	35	102%	42	83%	68	103	152%	84	123%	509
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	047	OWN FORC	0	0	0%	172	0%	0	0	0%	516	0%	2,065
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	048	CONTRACT	818	42	5%	1,171	4%	1,092	463	42%	1,564	30%	44,495
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	103	CONTRACT	152	152	100%	168	90%	455	455	100%	505	90%	5,720
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	200	BUILDING U	0	0	0%	760	0%	9,115	9,115	100%	9,115	100%	9,115
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2096	JOHNSON HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	022	RENTERS-LEA	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	023	HEAT ELEC	5,514	9,222	167%	5,794	159%	8,958	18,867	211%	9,412	200%	66,993
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	030	EQUIPMEN	0	0	0%	230	0%	0	0	0%	690	36%	2,760
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	039	TELECOMM	34	47	140%	42	113%	68	128	189%	84	153%	509
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	048	CONTRACT	650	1,152	177%	1,129	102%	7,818	1,194	15%	13,581	9%	38,500
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	103	CONTRACT	126	126	100%	132	95%	377	377	100%	397	95%	5,091
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	200	BUILDING U	0	0	0%	4,331	0%	51,975	51,975	100%	51,975	100%	51,975
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2097	SPAULDING HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE B	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE B	023	HEAT ELEC	9,916	29,148	294%	9,512	306%	16,546	60,958	368%	15,873	384%	163,771
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE B	030	EQUIPMEN	0	0	0%	134	0%	0	0	0%	401	0%	1,602
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE B	039	TELECOMM	54	55	102%	66	83%	108	164	152%	133	124%	803
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE B	047	OWN FORC	0	1,056	0%	111	950%	0	1,056	0%	334	317%	1,334
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE B	048	CONTRACT	1,129	25	2%	1,155	2%	2,030	820	40%	2,077	39%	25,670
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE B	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE B	103	CONTRACT	251	251	100%	363	69%	754	754	100%	1,090	69%	15,349
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE B	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2098	DEPT. OF JUSTICE B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2099	UPHAM-WALKER HO	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2099	UPHAM-WALKER HO	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2099	UPHAM-WALKER HO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2099	UPHAM-WALKER HO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2106	LEGISLATIVE OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	022	RENTERS-LEA	0	0	0%	10	0%	0	0	0%	29	0%	115
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	023	HEAT ELEC	3,179	4,499	142%	2,857	157%	8,924	9,978	112%	8,021	124%	40,859
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	030	EQUIPMEN	0	0	0%	1,175	0%	0	0	0%	3,525	0%	14,100
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	039	TELECOMM	13	3	23%	1	218%	25	145	574%	3	438%	152
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	047	OWN FORC	0	0	0%	108	0%	0	0	0%	325	0%	1,300
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	048	CONTRACT	155	20,074	12,951%	314	6,385%	3,297	20,456	620%	6,688	306%	54,855
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	070	IN STATE T	0	0	0%	6	0%	0	0	0%	17	0%	68
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	103	CONTRACT	0	374	0%	582	64%	291	747	257%	373	200%	6,985
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2167	OLD MILL #1	200	BUILDING U	0	0	0%	2,792	0%	33,500	33,500	100%	33,500	100%	33,500
2018																					

2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	048	CONTRACT	20,879		-27,672	133%		22,508	-123%	37,948		-2,879	-8%		40,908	-7%		206,329	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0	41	0%	163		
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	103	CONTRACT	1,005	1,005	100%			1,094	92%	3,016	3,016	100%			3,281	92%		34,050	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2952	DOT BUILDINGS	999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	023	HEAT ELEC	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	030	EQUIPMEN	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	047	OWN FORC	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	048	CONTRACT	4,448	1,845	41%			5,992	31%	5,158	2,005	39%			6,949	29%		36,860	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	043	CONTRACT	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	2998	DISCOVERY CENTER	999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	022	RENTS-LEA	0	0	0%	0	0	126	0%	9,236	0	0%			154	0%		1,513	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	023	HEAT ELEC	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	024	MAINT OTH	0	0	0%	0	0	20	0%	282	0	0%			6	0%		235	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	028	TRANSFER	0	0	0%	0	0	0	0	2,826	0	0%			0	0%		0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	029	INTRA-AGE	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	030	EQUIPMEN	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	037	TECHNOLO	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	038	TECHNOLO	0	0	0%	0	0	0	0	939	0	0%			0	0%		0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	039	TELECOMM	241	0	0%	0	0	0	0	483	0	0%			0	0%		0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	042	ADDITIONA	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	049	TRANSFER	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	064	RET PENSK	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	066	EMPLOYEE	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	070	IN STATE T	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	103	CONTRACT	0	0	0%	0	0	0	0	44	0	0%			0	0%		0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3403	PRINT SHOP OPERA	999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3892	LAKESHORE REDEV	028	TRANSFER	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	3892	LAKESHORE REDEV	103	CONTRACT	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	022	RENTS-LEA	0	0	0%	0	0	17	0%	0	0	0%			50	0%		200	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	023	HEAT ELEC	3,034	0	0%	0	0	2,922	0%	33,496	39,635	118%			32,259	123%		133,409	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	027	TRANSFER	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	030	EQUIPMEN	0	0	0%	0	0	208	0%	0	0	0%			625	0%		2,500	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	034	CAPITAL PF	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	039	TELECOMM	367	155	42%			518	30%	903	525	58%			1,274	41%		3,596	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	040	INDIRECT C	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	041	AUDIT FUN	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	047	OWN FORC	0	0	0%	0	0	458	0%	1,231	0	0%			5,067	0%		5,495	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	048	CONTRACT	2,866	13,438	469%			2,637	510%	11,152	37,187	333%			10,257	363%		57,388	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	070	IN STATE T	0	0	0%	0	0	8	0%	0	0	0%			25	0%		100	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	080	OUT OF ST	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	103	CONTRACT	61	0	0%	0	0	148	0%	182	0	0%			445	0%		21,250	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5320	LAKES REGION CAM	999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5912	EMERGENCY SUPPO	070	IN STATE T	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5912	EMERGENCY SUPPO	204	SETTLEMEN	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5912	EMERGENCY SUPPO	999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	026	ORGANIZAT	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	030	EQUIPMEN	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	033	LAND ACQU	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	037	TECHNOLO	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	038	TECHNOLO	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	039	TELECOMM	120	0	0%	0	0	0	0	241	0	0%			0	0%		0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	049	TRANSFER	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	064	RET PENSK	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	066	EMPLOYEE	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	070	IN STATE T	33	0	0%	0	0	0	0	55	0	0%			0	0%		0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	080	OUT OF ST	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	103	CONTRACT	0	0	0%	0	0	3,813	0%	4,575	4,575	100%			2,574	178%		45,750	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5913	FIXED & MOBILE ASS	999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5914	SHERIFF REIMBURSE	201	SHERIFF CI	77,224	71,007	92%			90,302	79%	77,224	225,114	292%			90,302	249%		1,016,081	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5914	SHERIFF REIMBURSE	999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5964	DUBE BUILDING	023	HEAT ELEC	275	0	0%	0	0	747	0%	695	187	27%			1,887	10%		23,690	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C	5																				

2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C6937	HEATING-STATE OW	103	CONTRACT	0	762,979	0%	1,444,145	53%	0	1,070,250	0%	4,332,436	25%	17,329,745
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C6937	HEATING-STATE OW	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	024	MAINT OTH	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	026	ORGANIZAT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	030	EQUIPME	600	0%	0%	0	0%	600	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	037	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	038	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	039	TELECOMM	603	0%	0%	0	0%	1,218	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	064	RET PENSK	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	066	EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	069	PROMOTIO	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	070	IN STATE T	32	0%	0%	0	0%	32	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	080	OUT OF ST	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	103	CONTRACT	0	0%	0%	0	0%	130	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C7886	PURCHASING ADMIN	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	022	RENTS-LEA	89	0%	0%	0	0%	279	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	024	MAINT OTH	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	026	ORGANIZAT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	028	TRANSFER	3,795	0%	0%	0	0%	4,321	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	030	EQUIPME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	039	TELECOMM	134	0%	0%	0	0%	269	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	040	INDIRECT C	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	042	ADDITIONA	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	064	RET PENSK	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	070	IN STATE T	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	072	GRANTS FE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	080	OUT OF ST	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	203	PROCESSIN	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8000	SURPLUS FOOD	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8050	CENTRALIZED MAIL	022	RENTS-LEA	0	0%	93	0%	195	0%	0%	1,120	0%	1,120	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8050	CENTRALIZED MAIL	024	MAINT OTH	2,970	1,741	59%	4,957	35%	2,970	4,711	159%	4,957	95%	11,944
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8050	CENTRALIZED MAIL	030	EQUIPME	0	0%	337	0%	0	4,401	0%	1,010	400%	4,041	
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8050	CENTRALIZED MAIL	037	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8050	CENTRALIZED MAIL	038	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8050	CENTRALIZED MAIL	039	TELECOMM	78	102	130%	70	146%	156	305	195%	140	218%	966
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8050	CENTRALIZED MAIL	064	RET PENSK	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8050	CENTRALIZED MAIL	070	IN STATE T	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8050	CENTRALIZED MAIL	080	OUT OF ST	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8050	CENTRALIZED MAIL	103	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8050	CENTRALIZED MAIL	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	022	RENTS-LEA	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	023	HEAT-ELEC	154	0%	0%	0	0%	351	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	024	MAINT OTH	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	026	ORGANIZAT	700	0%	0%	0	0%	700	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	030	EQUIPME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	039	TELECOMM	17	0%	0%	0	0%	34	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	040	INDIRECT C	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	042	ADDITIONA	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	048	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	064	RET PENSK	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	070	IN STATE T	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	072	GRANTS FE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	080	OUT OF ST	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	102	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	103	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8100	SURPLUS PROPERTY	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8116	WORKERS COMPENS	062	WORKERS	8,121	8,502	105%	2,054	414%	29,594	22,373	76%	7,485	299%	25,000
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8116	WORKERS COMPENS	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8118	WORKERS COMPENS	062	WORKERS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8118	WORKERS COMPENS	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8175	TEMPORARY EMERG	029	INTRA-AGE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8175	TEMPORARY EMERG	041	AUDIT FUN	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8175	TEMPORARY EMERG	072	GRANTS FE	8,062	8,139	101%	5,052	161%	25,429	59,247	233%	15,936	372%	105,457
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8175	TEMPORARY EMERG	103	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8175	TEMPORARY EMERG	203	PROCESSIN	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8175	TEMPORARY EMERG	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8185	STATE ADMINISTRAT	024	MAINT OTH	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8185	STATE ADMINISTRAT	030	EQUIPME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8185	STATE ADMINISTRAT	037	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8185	STATE ADMINISTRAT	039	TELECOMM	2	0%	0%	0	0%	8	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8185	STATE ADMINISTRAT	041	AUDIT FUN	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8185	STATE ADMINISTRAT	080	OUT OF ST	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8185	STATE ADMINISTRAT	081	OUT OF ST	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8185	STATE ADMINISTRAT	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8686	ASSET MONETIZATIO	070	IN STATE T	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER	1415	DIVISION C8686	ASSET MONETIZATIO	103	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2018	010	14	ADMIN 014	ADMIN ALL OTHER																

2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5127	PHOTOCOPY OPERA	039	TELECOMM	0	59	0%	59	99%	0	175	0%	178	99%	711
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5127	PHOTOCOPY OPERA	042	ADDITIONA	0	0	0%	583	0%	0	0	0%	1,750	0%	7,000
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5127	PHOTOCOPY OPERA	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	25	0%	7
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5127	PHOTOCOPY OPERA	070	IN STATE T	0	0	0%	17	0%	0	0	0%	50	0%	200
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5128	PRINT SHOP OPERA	022	RENTS-LEA	0	4,932	0%	5,750	86%	0	18,189	0%	17,250	105%	69,000
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5128	PRINT SHOP OPERA	024	MAINT OTH	0	0	0%	1,417	0%	0	724	0%	4,250	17%	17,000
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5128	PRINT SHOP OPERA	028	TRANSFER	0	1,864	0%	2,344	80%	0	1,992	0%	7,031	28%	28,124
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5128	PRINT SHOP OPERA	030	EQUIPMEN	0	0	0%	29	0%	0	0	0%	88	0%	350
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5128	PRINT SHOP OPERA	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5128	PRINT SHOP OPERA	038	TECHNOLO	0	515	0%	392	131%	0	515	0%	1,175	44%	4,700
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5128	PRINT SHOP OPERA	039	TELECOMM	0	231	0%	254	91%	0	689	0%	763	90%	3,050
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5128	PRINT SHOP OPERA	042	ADDITIONA	0	0	0%	2,833	0%	0	0	0%	8,500	0%	34,000
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5128	PRINT SHOP OPERA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5128	PRINT SHOP OPERA	070	IN STATE T	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5128	PRINT SHOP OPERA	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5129	SURPLUS FOOD	022	RENTS-LEA	0	89	0%	100	89%	0	267	0%	300	89%	1,200
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5129	SURPLUS FOOD	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5129	SURPLUS FOOD	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	150	0%	600
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5129	SURPLUS FOOD	028	TRANSFER	0	5,330	0%	6,703	80%	0	5,696	0%	20,108	28%	80,432
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5129	SURPLUS FOOD	039	TELECOMM	0	136	0%	157	87%	0	406	0%	470	86%	1,880
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5129	SURPLUS FOOD	040	INDIRECT C	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5129	SURPLUS FOOD	042	ADDITIONA	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5129	SURPLUS FOOD	070	IN STATE T	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5129	SURPLUS FOOD	072	GRANTS FE	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5131	TEMPORARY EMERG	029	INTRA-AGE	0	0	0%	1,330	0%	0	0	0%	3,990	0%	15,960
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5131	TEMPORARY EMERG	041	AUDIT FUN	0	0	0%	21	0%	0	0	0%	64	0%	255
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5131	TEMPORARY EMERG	072	GRANTS FE	0	0	0%	18,557	0%	0	0	0%	55,672	0%	222,686
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5132	STATE ADMINISTRAT	030	EQUIPMEN	0	0	0%	1,250	0%	0	4,942	0%	3,750	132%	15,000
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5132	STATE ADMINISTRAT	039	TELECOMM	0	2	0%	13	19%	0	7	0%	38	20%	150
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5132	STATE ADMINISTRAT	041	AUDIT FUN	0	0	0%	13	0%	0	0	0%	38	0%	150
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5132	STATE ADMINISTRAT	080	OUT OF ST	0	0	0%	240	0%	0	0	0%	719	0%	2,875
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5133	SURPLUS PROPERT	022	RENTS-LEA	0	41	0%	41	100%	0	122	0%	122	100%	487
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5133	SURPLUS PROPERT	023	HEAT ELEC	0	12	0%	129	10%	0	221	0%	387	57%	1,547
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5133	SURPLUS PROPERT	026	ORGANIZAT	0	950	0%	82	1,153%	0	989	0%	247	400%	989
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5133	SURPLUS PROPERT	039	TELECOMM	0	43	0%	29	146%	0	127	0%	88	145%	351
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5133	SURPLUS PROPERT	042	ADDITIONA	0	0	0%	600	0%	0	0	0%	1,800	0%	7,200
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5133	SURPLUS PROPERT	066	EMPLOYEE	0	0	0%	4	0%	0	0	0%	13	0%	50
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5133	SURPLUS PROPERT	070	IN STATE T	0	0	0%	10	0%	0	0	0%	31	0%	125
2018	010	14	ADMIN014	ADMINALL OTHER	1417	DIV PROCU5135	WORKERS COMP (P	062	WORKERS	0	0	0%	43	0%	0	0	0%	129	0%	517
2018	010	14	ADMIN014	ADMINALL OTHER	1419	DIV PUBLIC5141	PUBLIC WORKS DES	022	RENTS-LEA	0	8	0%	125	6%	0	8	0%	375	2%	1,500
2018	010	14	ADMIN014	ADMINALL OTHER	1419	DIV PUBLIC5141	PUBLIC WORKS DES	025	STATE OWI	0	0	0%	325	0%	0	0	0%	975	0%	3,900
2018	010	14	ADMIN014	ADMINALL OTHER	1419	DIV PUBLIC5141	PUBLIC WORKS DES	030	EQUIPMEN	0	0	0%	3,289	0%	0	0	0%	9,866	0%	39,463
2018	010	14	ADMIN014	ADMINALL OTHER	1419	DIV PUBLIC5141	PUBLIC WORKS DES	037	TECHNOLO	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	14	ADMIN014	ADMINALL OTHER	1419	DIV PUBLIC5141	PUBLIC WORKS DES	038	TECHNOLO	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	010	14	ADMIN014	ADMINALL OTHER	1419	DIV PUBLIC5141	PUBLIC WORKS DES	039	TELECOMM	0	1,484	0%	2,367	63%	0	4,453	0%	7,100	63%	28,400
2018	010	14	ADMIN014	ADMINALL OTHER	1419	DIV PUBLIC5141	PUBLIC WORKS DES	049	TRANSFER	0	1,354	0%	1,542	88%	0	4,062	0%	4,625	88%	18,500
2018	010	14	ADMIN014	ADMINALL OTHER	1419	DIV PUBLIC5141	PUBLIC WORKS DES	070	IN STATE T	0	166	0%	83	199%	0	390	0%	250	156%	1,000
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	027	TRANSFER	72,801	0	0%	92,140	0%	72,801	-1,350	-2%	92,140	-1%	1,605,336
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	030	EQUIPMEN	0	0	0%	402	0%	0	0	0%	1,206	0%	4,825
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	037	TECHNOLO	0	0	0%	3,042	0%	0	0	0%	9,125	0%	36,500
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	038	TECHNOLO	0	0	0%	65,189	0%	697,695	0	0%	381,854	0%	782,272
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	039	TELECOMM	1,521	1,509	99%	1,586	95%	3,042	4,475	147%	3,172	141%	18,946
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	066	EMPLOYEE	0	0	0%	458	0%	0	0	0%	1,375	0%	5,500
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	070	IN STATE T	1,200	0	0%	1,250	0%	1,200	0	0%	1,250	0%	1,250
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	080	OUT OF ST	0	1,080	0%	833	130%	0	1,675	0%	2,500	67%	10,000
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 1370	FINANCIAL DATA MG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 8119	WORKERS COMPENS	062	WORKERS	0	931	0%	21	4,467%	0	931	0%	63	1,489%	250
2018	010	14	ADMIN014	ADMINALL OTHER	1420	FINANCIAL 8119	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1425	GAL CERTI 7770	GAL CERTIFICATION	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1425	GAL CERTI 7770	GAL CERTIFICATION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1425	GAL CERTI 7770	GAL CERTIFICATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1425	GAL CERTI 7770	GAL CERTIFICATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1425	GAL CERTI 7770	GAL CERTIFICATION	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1425	GAL CERTI 7770	GAL CERTIFICATION	080	OUT OF ST											

2018	010	14	ADMIN014	ADMINALL OTHER	1440	BUR PLAN 6047	RSA 21-I-19-F ENER	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0%	0%		
2018	010	14	ADMIN014	ADMINALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	026	ORGANIZA	0	250	0%	21	1,200%	0	250	0%	63	400%	250	
2018	010	14	ADMIN014	ADMINALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	030	EQUIPMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2018	010	14	ADMIN014	ADMINALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	049	TRANSFER	0	24,150	0%	6,667	362%	0	24,150	0%	20,000	121%	80,000	
2018	010	14	ADMIN014	ADMINALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	057	BOOKS PER	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2018	010	14	ADMIN014	ADMINALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	070	IN STATE T	0	0	0%	33	0%	0	0	0%	100	0%	400	
2018	010	14	ADMIN014	ADMINALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	103	CONTRACT	0	4,898	0%	8,333	59%	0	23,944	22,721	95%	20,510	111%	100,000
2018	010	14	ADMIN014	ADMINALL OTHER	1440	BUR PLAN 8262	RECYCLING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	14	ADMIN014	ADMINALL OTHER	1450	RISK MANA	8125	WORKERS COMPENS	062	WORKERS	0	0	0%	0	0	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1460	BUR OF GE	2105	LAW ENFORCEMENT	047	OWN FORC	0	0	0%	550	0%	0	0	0%	1,651	0%	6,604
2018	010	14	ADMIN014	ADMINALL OTHER	1460	BUR OF GE	2105	LAW ENFORCEMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1460	BUR OF GE	2105	LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1460	BUR OF GE	8030	VENDING MACHINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1465	COURT FA	8121	WORKERS COMPENS	062	WORKERS	7,226	60,383	836%	0	0%	12,761	74,790	587%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1465	COURT FA	8121	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1475	BUREAU O	8044	WORKERS COMPENS	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1490	FACILITIES	3144	EMERGENCY BLDG.	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1490	FACILITIES	3144	EMERGENCY BLDG.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1490	FACILITIES	8129	WORKERS COMPENS	062	WORKERS	8,572	2,537	30%	0	0%	55,582	34,311	62%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1490	FACILITIES	8129	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	022	RENTS-LEA	0	105	0%	67	156%	0	157	0%	201	78%	805
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	023	HEAT ELEC	265	43	16%	426	10%	734	522	71%	1,179	44%	8,300
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	024	MAINT OTH	0	0	0%	2	0%	0	0	0%	5	0%	20
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	030	EQUIPMEN	0	0	0%	2,083	0%	0	0	0%	6,250	0%	25,000
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	039	TELECOMM	368	224	61%	399	56%	739	792	107%	801	99%	4,795
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	040	INDIRECT C	0	0	0%	675	0%	0	0	0%	2,025	0%	8,100
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	042	ADDITIONA	0	0	0%	525	0%	0	0	0%	1,575	0%	6,300
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	047	OWN FORC	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	048	CONTRACT	40	540	1,350%	50	1,076%	261	660	253%	327	202%	2,500
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	049	TRANSFER	0	19,528	0%	7,188	272%	0	19,528	0%	21,563	91%	86,250
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	103	CONTRACT	100	100	100%	155	65%	299	299	100%	463	65%	2,691
2018	010	14	ADMIN014	ADMINALL OTHER	1497	STATE SUR	8160	SURPLUS PROPERT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	1330	FINANCIAL REPORTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	702	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	704	INCREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	710	PMTS TO R	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	711	ISSUANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	712	REPAYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	713	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMIN014	ADMINALL OTHER	1405	DIVISION C	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMIN014	ADMINALL OTHER							9,029,213	9,721,077	108%	11,328,765	86%	26,680,356	27,715,717	104%	32,636,739	85%	127,213,940
2018	010	14	ADMIN014	ADMINAGENCY TOTALS							12,219,749	13,114,466	107%	14,765,471	89%	34,344,646	35,445,724	103%	41,253,632	86%	161,841,445
2018	010	18	AGRIC018	AGRICFULL TIME PERSON	1800	OFFICE OF	2500	OFFICE OF COMMISS	010	PERSONAL	10,294	11,014	107%	10,431	106%	24,019	25,018	104%	24,339	103%	91,482
2018	010	18	AGRIC018	AGRICFULL TIME PERSON	1800	OFFICE OF	2500	OFFICE OF COMMISS	017	FT EMPLOY	12,326	12,572	102%	12,456	101%	28,760	29,336	102%	29,063	101%	108,960
2018	010	18	AGRIC018	AGRICFULL TIME PERSON	1800	OFFICE OF	8161	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRICFULL TIME PERSON	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	010	PERSONAL	16,283	16,232	100%	21,388	76%	37,916	48,760	129%	49,804	98%	221,721
2018	010	18	AGRIC018	AGRICFULL TIME PERSON	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRICFULL TIME PERSON	1810	DIV OF RE	2600	DIV REGULATORY SE	010	PERSONAL	17,654	23,157	131%	20,674	112%	47,305	53,033	112%	55,399	96%	202,751
2018	010	18	AGRIC018	AGRICFULL TIME PERSON	1810	DIV OF RE	2600	DIV REGULATORY SE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC018	AGRICFULL TIME PERSON	1810	DIV OF RE	6940	NRCS FEDERAL GRA	010	PERSONAL	0	0	0%	145	0%	0	0	0%	435	0%	1,740
2018	010	18	AGRIC018	AGRICFULL TIME PERSON	1815	PRODUCT	2605	PRODUCT - SCALE T	010	PERSONAL	10,217	11,004	108%	15,545	71%	23,840	30,540	128%	36,273	84%	158,731
2018	010																				











2018	010	18	AGRIC 018	AGRIC ALL OTHER	1845	SOIL CONSERVATION	102	CONTRACT	2,580	2,561	99%	4,836	53%	4,856	5,101	105%	9,104	56%	71,243
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1845	SOIL CONSERVATION	103	CONTRACT	625	625	100%	800	78%	1,250	625	50%	1,600	39%	4,000
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1845	SOIL CONSERVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	039	TELECOMM	423	86	20%	294	29%	663	516	78%	461	112%	2,040
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	069	PROMOTIO	12,283	3,238	26%	4,431	73%	37,941	5,603	15%	13,687	41%	50,358
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	070	IN STATE T	124	210	169%	240	87%	214	242	113%	413	59%	1,940
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	2820	SPECIALTY CROP ST	0	0	0%	1,589	0%	-2,871	0	0%	4,767	0%	19,066
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	041	INDIRECT F	0	0	0%	18	0%	-29	0	0%	54	0%	216
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	069	PROMOTIO	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	072	GRANTS FE	0	0	0%	17,994	0%	40,500	7,000	17%	83,626	8%	215,927
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	102	CONTRACT	0	0	0%	467	0%	0	0	0%	1,400	0%	5,600
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	2822	IT/RISK MANAGEMEN	0	0	0%	41	0%	0	0	0%	122	0%	490
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	040	INDIRECT C	0	0	0%	443	0%	0	0	0%	1,328	0%	5,311
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	041	AUDIT FUN	0	0	0%	3	0%	0	0	0%	9	0%	35
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	069	PROMOTIO	0	0	0%	1,961	0%	0	1,877	0%	5,884	32%	23,535
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	102	CONTRACT	0	0	0%	633	0%	0	0	0%	1,900	0%	7,600
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP IN	0	0	0%	33	0%	0	0	0%	100	0%	400
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	040	INDIRECT C	0	0	0%	18	0%	0	0	0%	55	0%	219
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	1	0%	3
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	069	PROMOTIO	2,817	0	0%	0	0%	6,089	0	0%	1	0%	1
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	102	CONTRACT	0	0	0%	83	0%	0	0	0%	250	0%	1,001
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	2826	BIG-E BUILDING ACC	323	403	125%	252	160%	396	438	111%	309	142%	725
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	102	CONTRACT	6,953	6,828	98%	7,450	92%	32,154	27,936	87%	34,449	81%	67,113
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	103	CONTRACT	2,615	4,000	153%	1,872	214%	3,000	4,000	133%	2,147	186%	8,000
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	3346	SPEC CROP BLOCK	0	0	0%	2,277	0%	0	0	0%	6,831	0%	27,324
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	041	AUDIT FUN	0	0	0%	23	0%	0	0	0%	69	0%	276
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	069	PROMOTIO	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	072	GRANTS FE	0	22,000	0%	23,617	93%	0	38,000	0%	70,850	54%	283,400
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	1102	CONTRACT	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	7038	SCBG 0033	040	0	0%	245	0%	0	0	0%	736	0%	2,945
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	041	AUDIT FUN	0	0	0%	3	0%	155	0	0%	27	0%	37
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	072	GRANTS FE	0	1,151	0%	1,285	90%	6,905	10,211	148%	1,785	572%	15,424
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	033	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	8889	SPEC CROP BLK GRA	040	0	0%	2,277	0%	0	0	0%	6,831	0%	27,324
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	041	AUDIT FUN	0	0	0%	23	0%	0	0	0%	69	0%	276
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	069	PROMOTIO	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	072	GRANTS FE	0	0	0%	21,033	0%	0	0	0%	63,100	0%	252,400
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	102	CONTRACT	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1850	AGRICULTURAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	102	CONTRACT	0	0	0%	917	0%	0	0	0%	2,750	0%	11,000
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	102	CONTRACT	0	0	0%	917	0%	0	0	0%	2,750	0%	11,000
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRIC 018	AGRIC ALL OTHER	1855	AGRICULTURE IN TH	999	FCLG	0	0	0%	0	0%	0	0				

2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0200	EXECUTIV1036	OFFICE OF THE GOV	010	PERSONAL	-5,346	0	0%	0	0%	1,577	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0200	EXECUTIV1036	OFFICE OF THE GOV	011	PERSONAL	12,741	15,299	120%	14,253	107%	29,728	35,698	120%	33,256	107%	132,592
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0200	EXECUTIV1036	OFFICE OF THE GOV	016	PERSONAL	117,576	100,462	85%	116,355	86%	258,816	250,897	97%	256,127	98%	1,022,580
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0200	EXECUTIV1036	OFFICE OF THE GOV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0200	EXECUTIV2411	OFF SUBST USE DIS	016	PERSONAL	10,962	21,923	200%	16,826	130%	25,577	43,481	170%	39,261	111%	190,000
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0200	EXECUTIV9047	ALCOHOL AND DRUG	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0205	GOVS COM1004	COMMISSION ON DIS	010	PERSONAL	13,853	16,842	122%	15,516	109%	31,861	42,386	133%	35,686	119%	169,312
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0205	GOVS COM1004	COMMISSION ON DIS	011	PERSONAL	9,800	10,101	103%	9,913	102%	22,867	23,429	102%	23,129	101%	86,632
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0205	GOVS COM1004	COMMISSION ON DIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0205	GOVS COM1006	CLIENT ASSISTANCE	010	PERSONAL	6,935	7,074	102%	7,213	98%	16,181	16,506	102%	16,830	98%	63,354
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0205	GOVS COM1006	CLIENT ASSISTANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF1205	PETROLEUM VIOLAT	016	PERSONAL	13,788	0	0%	7,929	0%	31,100	0	0%	17,884	0%	48,960
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF1205	PETROLEUM VIOLAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF3647	NATIONAL PARK SER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF4055	NATIONAL FLOOD INS	010	PERSONAL	0	0	0%	3,944	0%	0	0	0%	11,832	0%	47,327
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF4093	CONSERVATION LAN	010	PERSONAL	13,599	6,677	49%	13,785	48%	31,731	15,329	48%	32,165	48%	121,099
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF4093	CONSERVATION LAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF6400	ADMINISTRATION	010	PERSONAL	37,181	40,844	110%	38,028	107%	86,702	91,724	106%	88,676	103%	334,662
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF6400	ADMINISTRATION	016	PERSONAL	27,575	35,676	129%	36,171	99%	82,111	72,875	89%	107,706	68%	338,021
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF6400	ADMINISTRATION	017	FT EMPLOY	0	0	0%	2,507	0%	0	0	0%	7,521	0%	30,083
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF6400	ADMINISTRATION	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF6510	STATE ENERGY PRO	016	PERSONAL	6,346	1,923	30%	13,583	14%	14,750	1,923	13%	31,571	6%	76,578
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF6510	STATE ENERGY PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF6570	MUNICIPAL/REGIONA	010	PERSONAL	7,238	0	0%	6,734	0%	16,889	0	0%	15,712	0%	64,879
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF6570	MUNICIPAL/REGIONA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF7705	FUEL ASSISTANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF7705	FUEL ASSISTANCE	016	PERSONAL	15,789	11,219	71%	27,528	41%	31,580	23,947	76%	55,061	43%	133,185
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF7705	FUEL ASSISTANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF7706	LOW INCOME WEATH	016	PERSONAL	6,152	6,275	102%	6,223	101%	14,356	14,643	102%	14,520	101%	54,387
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF7706	LOW INCOME WEATH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0240	OFFICE OF7707	REFUGEE RESETTLE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0299	ARRA STIM0849	ENERGY EFFICIENCY	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0299	ARRA STIM0850	STATE ENERGY PRO	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0299	ARRA STIM0851	WEATHERIZATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0299	ARRA STIM0851	WEATHERIZATION	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0299	ARRA STIM0889	OFFICE OF ECONOM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0299	ARRA STIM0889	OFFICE OF ECONOM	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0299	ARRA STIM0889	OFFICE OF ECONOM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0299	ARRA STIM0898	APPLIANCE REBATE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0299	ARRA STIM0899	ENERGY ASSURANC	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSON	0299	ARRA STIM0924	ARRA RETROFIT RAN	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			294,190	274,314	93%	336,507	82%	695,826	632,838	91%	786,936	80%	2,913,652
2018	010	2	EXEC002	EXEC	PART TIME TEMP P	0200	EXECUTIV1036	OFFICE OF THE GOV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	PART TIME TEMP P	0205	GOVS COM1004	COMMISSION ON DIS	050	PERSONAL	2,528	0	0%	4,245	0%	7,848	0	0%	13,179	0%	30,858
2018	010	2	EXEC002	EXEC	PART TIME TEMP P	0240	OFFICE OF1205	PETROLEUM VIOLAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	PART TIME TEMP P	0240	OFFICE OF4093	CONSERVATION LAN	050	PERSONAL	0	1,129	0%	387	292%	2,213	4,045	183%	3,076	132%	4,646
2018	010	2	EXEC002	EXEC	PART TIME TEMP P	0240	OFFICE OF6400	ADMINISTRATION	050	PERSONAL	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	010	2	EXEC002	EXEC	PART TIME TEMP P	0240	OFFICE OF6510	STATE ENERGY PRO	050	PERSONAL	0	0	0%	518	0%	0	0	0%	1,554	0%	6,216
2018	010	2	EXEC002	EXEC	PART TIME TEMP P	0240	OFFICE OF7707	REFUGEE RESETTLE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	PART TIME TEMP P	0299	ARRA STIM0849	ENERGY EFFICIENCY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	PART TIME TEMP P	0299	ARRA STIM0850	STATE ENERGY PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	PART TIME TEMP P	0299	ARRA STIM0851	WEATHERIZATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			2,528	1,129	45%	5,984	19%	10,060	4,045	40%	20,309	20%	51,720
2018	010	2	EXEC002	EXEC	OVERTIME TOTALS	0200	EXECUTIV1036	OFFICE OF THE GOV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	OVERTIME TOTALS	0205	GOVS COM1004	COMMISSION ON DIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	OVERTIME TOTALS	0240	OFFICE OF6400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	OVERTIME TOTALS	0299	ARRA STIM0889	OFFICE OF ECONOM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	OVERTIME TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0200	EXECUTIV1036	OFFICE OF THE GOV	060	BENEFITS	31,291	38,005	121%	45,245	84%	72,704	94,534	130%	105,125	90%	469,243
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0200	EXECUTIV1095	SADR FLOODS OCT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0200	EXECUTIV2411	OFF SUBST USE DIS	060	BENEFITS	5,141	9,878	192%	8,642	114%	11,995	18,336	153%	20,165	91%	93,152
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0200	EXECUTIV5403	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0200	EXECUTIV7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0200	EXECUTIV8032	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0200	EXECUTIV8111	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0200	EXECUTIV8154	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0200	EXECUTIV9047	ALCOHOL AND DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0205	GOVS COM1004	COMMISSION ON DIS	060	BENEFITS	13,497	14,349	106%	16,067	89%	31,549	34,083	108%	37,557	91%	149,094
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0205	GOVS COM1006	CLIENT ASSISTANCE	060	BENEFITS	3,622	3,755	104%	3,801	99%	8,451	8,763	104%	8,869	99%	33,706
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0205	GOVS COM1007	TELECOMMUNICATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXEC002	EXEC	BENEFITS TOTALS	0205															

2018			2	EXEC0002	EXECCONSULTANTS TOTALS			CATEGORY TOTALS		0	0%	0%	261 0%	0	0%	0%	784 0%	3,134
2018			2	EXEC0002	EXECCURRENT EXPENS0200	EXECUTIV0000	UNRESTRICTED INC020	CURRENT B		0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018			2	EXEC0002	EXECCURRENT EXPENS0200	EXECUTIV1036	OFFICE OF THE GOV022	CURRENT B		-1,334	136 0%	3,392 4%	1,133	706 62%	1,317 54%	40,701		
2018			2	EXEC0002	EXECCURRENT EXPENS0200	EXECUTIV1095	SADR FLOODS OCT 020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0200	EXECUTIV2411	OFF SUBST USE DIS037	CURRENT B		0	0%	33 0%	0	0	100 0%	400		
2018			2	EXEC0002	EXECCURRENT EXPENS0200	EXECUTIV5403	UNEMPLOYMENT CO020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0200	EXECUTIV8032	UNEMPLOYMENT CO020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0200	EXECUTIV8111	WORKERS COMPENS020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0200	EXECUTIV8154	UNEMPLOYMENT CO020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0200	EXECUTIV9047	ALCOHOL AND DRUG038	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0205	GOVS COM1004	COMMISSION ON DIS026	CURRENT B		435	649 149%	609 107%	733	1,457 199%	1,025 142%	9,000		
2018			2	EXEC0002	EXECCURRENT EXPENS0205	GOVS COM1006	CLIENT ASSISTANCE020	CURRENT B		76	191 251%	95 202%	129	527 408%	161 328%	3,718		
2018			2	EXEC0002	EXECCURRENT EXPENS0205	GOVS COM1007	TELECOMMUNICATIO020	CURRENT B		589	22 4%	589 4%	589	295 50%	589 50%	3,750		
2018			2	EXEC0002	EXECCURRENT EXPENS0205	GOVS COM1012	PUBLIC AWARENESS020	CURRENT B		104	0 0%	0 0%	104	0 0%	0 0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0205	GOVS COM8605	UNEMPLOYMENT CO020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF1205	PETROLEUM VIOLAT020	CURRENT B		0	0%	33 0%	8	0 0%	28 0%	400		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF3647	NATIONAL PARK SER020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF3695	SCENIC BY-WAYS 020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF4055	NATIONAL FLOOD INS020	CURRENT B		4	1 22%	8 11%	184	15 8%	365 4%	400		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF4061	MAP MODERNIZATIO020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF4093	CONSERVATION LAN020	CURRENT B		93	9 10%	163 6%	111	33 29%	195 17%	1,550		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF4096	CONNECTICUT RIVER020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF6400	ADMINISTRATION 020	CURRENT B		173	1,348 780%	233 579%	39	2,947 7,546%	53 5,607%	10,100		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF6510	STATE ENERGY PRO020	CURRENT B		2	1 35%	55 2%	8	1 11%	168 1%	1,000		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF6570	MUNICIPAL/REGIONA020	CURRENT B		24	17 74%	125 14%	24	17 72%	127 14%	200		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF7705	FUEL ASSISTANCE 020	CURRENT B		130	12 9%	396 3%	140	211 150%	427 49%	1,000		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF7706	LOW INCOME WEALTH020	CURRENT B		22	28 129%	70 40%	1,001	32 3%	3,204 1%	4,691		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF7707	REFUGEE RESETTLE020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF8114	UNEMPLOYMENT CO020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF8215	PUBLICATIONS REVC020	CURRENT B		0	0%	307 0%	479	18 4%	670 3%	3,682		
2018			2	EXEC0002	EXECCURRENT EXPENS0240	OFFICE OF8216	MUNICIPAL/REGION020	CURRENT B		-5	0 0%	198 0%	29	2 8%	112 2%	2,370		
2018			2	EXEC0002	EXECCURRENT EXPENS0299	ARRA STIM0849	ENERGY EFFICIENCY020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0299	ARRA STIM0850	STATE ENERGY PRO020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0299	ARRA STIM0851	WEATHERIZATION 020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0299	ARRA STIM0889	OFFICE OF ECONOM020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0299	ARRA STIM0898	APPLIANCE REBATE 020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0299	ARRA STIM0899	ENERGY ASSURANC020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS0299	ARRA STIM0924	ARRA RETROFIT RAN020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENS9998	ERP GRAN9752	ACTIVITY ACCT AGY-020	CURRENT B		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECCURRENT EXPENSE TOTALS		CATEGORY TOTALS			314	2,414 769%	6,305 38%	4,711	6,262 133%	8,541 73%	82,962		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV022	RENTS-LEA		312	0 0%	282 0%	936	515 55%	847 61%	3,500		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV024	MAINT OTH		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV026	ORGANIZAT		0	0%	9,167 0%	58,816	0 0%	72,559 0%	110,000		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV027	TRANSFER		0	0%	1,095 0%	2,380	156 7%	4,026 4%	13,135		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV028	TRANSFER		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV030	EQUIPMEN		1,820	0 0%	10,000 0%	1,820	0 0%	10,000 0%	10,000		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV037	TECHNOLO		0	0%	786 0%	0	0	2,357 0%	9,429		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV038	TECHNOLO		0	0%	522 0%	0	0	1,565 0%	6,258		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV039	TELECOMM		1,073	0 0%	1,298 0%	2,168	1,397 64%	2,622 53%	16,000		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV049	TRANSFER		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV061	UNEMPLOY		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV064	RET PENSK		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV068	REMUNERA		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV070	IN STATE T		1,265	20 2%	2,629 1%	2,410	2,642 110%	5,007 53%	10,000		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV073	GRANTS NG		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV080	OUT OF ST		0	1,119 0%	833 134%	0	1,361 0%	2,500 54%	10,000		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV1036	OFFICE OF THE GOV999	FCLG		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV2411	OFF SUBST USE DIS037	TECHNOLO		0	0%	50 0%	0	0	151 0%	605		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV2411	OFF SUBST USE DIS038	TECHNOLO		0	0%	32 0%	0	0	95 0%	379		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV2411	OFF SUBST USE DIS039	TELECOMM		36	0 0%	138 0%	72	0 0%	276 0%	600		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV2411	OFF SUBST USE DIS070	IN STATE T		465	0 0%	1,003 0%	827	1,247 151%	1,783 70%	9,600		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV2411	OFF SUBST USE DIS080	OUT OF ST		0	0%	417 0%	0	431 0%	1,250 34%	5,000		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV2411	OFF SUBST USE DIS999	FCLG		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV5403	UNEMPLOYMENT CO061	UNEMPLOY		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV5403	UNEMPLOYMENT CO999	FCLG		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV8032	UNEMPLOYMENT CO061	UNEMPLOY		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV8032	UNEMPLOYMENT CO062	WORKERS		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV8111	WORKERS COMPENS061	UNEMPLOY		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV8111	WORKERS COMPENS062	WORKERS		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV8111	WORKERS COMPENS999	FCLG		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV9047	ALCOHOL AND DRUG037	TECHNOLO		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV9047	ALCOHOL AND DRUG038	TECHNOLO		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV9047	ALCOHOL AND DRUG070	IN STATE T		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV9047	ALCOHOL AND DRUG080	OUT OF ST		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0200	EXECUTIV9047	ALCOHOL AND DRUG999	FCLG		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0205	GOVS COM1004	COMMISSION ON DIS022	RENTS-LEA		83	83 100%	125 67%	250	250 100%	375 67%	1,500		
2018			2	EXEC0002	EXECALL OTHER 0205	GOVS COM1004	COMMISSION ON DIS026	ORGANIZAT		0	0%	4 0%	0	0	13 0%	50		
2018			2	EXEC0002	EXECALL OTHER 0205	GOVS COM1004	COMMISSION ON DIS027	TRANSFER		215	907 422%	283 321%	215	907 422%	283 321%	9,597		
2018			2	EXEC0002	EXECALL OTHER 0205	GOVS COM1004	COMMISSION ON DIS028	TRANSFER		1,224	1,542 126%	1,343 115%	2,111	2,320 110%	2,316 100%	18,976		
2018			2	EXEC0002	EXECALL OTHER 0205	GOVS COM1004	COMMISSION ON DIS030	EQUIPMEN		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0205	GOVS COM1004	COMMISSION ON DIS039	TELECOMM		691	387 56%	648 60%	1,054	1,007 96%	989 102%	4,000		
2018			2	EXEC0002	EXECALL OTHER 0205	GOVS COM1004	COMMISSION ON DIS040	INDIRECT C		0	0%	172 0%	0	0	515 0%	2,060		
2018			2	EXEC0002	EXECALL OTHER 0205	GOVS COM1004	COMMISSION ON DIS041	AUDIT FUN		0	0%	7 0%	0	0	20 0%	80		
2018			2	EXEC0002	EXECALL OTHER 0205	GOVS COM1004	COMMISSION ON DIS042	ADDITIONA		0	0%	179 0%	0	0	538 0%	2,150		
2018			2	EXEC0002	EXECALL OTHER 0205	GOVS COM1004	COMMISSION ON DIS048	CONTRACT		0	0%	0%	0	0	0%	0		
2018			2	EXEC0002	EXECALL OTHER 0205	GOVS COM1004	COMMISSION ON DIS049	TRANSFER		0								

2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	041	AUDIT FUNN	0	0	0%	11	0%	0	0	0%	0%	34	0%	135
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	042	ADDITIONA	0	0	0%	417	0%	0	0	0%	0%	1,250	0%	5,000
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	049	TRANSFER	0	84	0%	16	514%	0	84	0%	0%	49	171%	196
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	070	IN STATE T	144	46	32%	355	13%	253	46	18%	624	7%	2,600	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	080	OUT OF ST	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1006	CLIENT ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1007	TELECOMMUNIC	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1007	TELECOMMUNIC	571	PASS THRU	23,063	23,063	100%	23,734	97%	51,063	52,163	102%	52,549	99%	123,750	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1007	TELECOMMUNIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1012	PUBLIC AWARENESS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1012	PUBLIC AWARENESS	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1012	PUBLIC AWARENESS	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	5910	SPECIAL OLYMPICS	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0205	GOVS COM	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	027	TRANSFER	214	0	0%	319	0%	214	0	0%	319	0%	3,824	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	028	TRANSFER	82	0	0%	60	0%	82	0	0%	60	0%	2,504	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	039	TELECOMM	79	77	97%	38	199%	235	205	87%	115	178%	450	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	040	INDIRECT C	0	0	0%	624	0%	0	0	0%	1,871	0%	7,485	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	041	AUDIT FUNN	4	0	0%	3	0%	4	0	0%	3	0%	43	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	042	ADDITIONA	0	0	0%	300	0%	0	0	0%	900	0%	3,599	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	049	TRANSFER	0	33	0%	31,200%	40	33	83%	33	100%	33		
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	070	IN STATE T	100	0	0%	221	0%	100	0	0%	221	0%	1,190	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	080	OUT OF ST	682	0	0%	3,480	0%	682	0	0%	3,480	0%	5,528	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	102	CONTRACT	0	750	0%	2,167	35%	0	1,950	0%	6,500	30%	26,000	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	1205	PETROLEUM VIOLAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	2027	GOVERNOR'S SCHOL	107	SCHOLARS	0	0	0%	345,833	0%	0	0	0%	1,037,500	0%	4,150,000	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SER	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SER	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	3647	NATIONAL PARK SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	026	ORGANIZAT	0	0	0%	12	0%	0	110	0%	35	314%	140	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	030	EQUIPMEN	0	0	0%	50	0%	0	0	0%	151	0%	605	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	039	TELECOMM	13	13	100%	53	24%	38	38	100%	160	24%	640	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	040	INDIRECT C	0	0	0%	1,219	0%	0	0	0%	3,656	0%	14,622	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	041	AUDIT FUNN	0	0	0%	2	0%	0	0	0%	7	0%	29	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	042	ADDITIONA	0	0	0%	159	0%	0	0	0%	478	0%	1,913	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	070	IN STATE T	42	9	22%	101	9%	74	24	32%	177	14%	1,300	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	080	OUT OF ST	0	0	0%	205	0%	0	424	0%	615	69%	2,461	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4055	NATIONAL FLOOD INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	041	AUDIT FUNN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	103	CONTRACT	0	0	0%	0	0%	12,311	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4061	MAP MODERNIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	026	ORGANIZAT	0	0	0%	46	0%	0	0	0%	138	0%	550	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	027	TRANSFER	277	713	257%	331	215%	277	713	257%	331	215%	7,802	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	028	TRANSFER	627	864	138%	716	121%	627	864	138%	716	121%	5,184	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	030	EQUIPMEN	0	0	0%	74	0%	0	0	0%	221	0%	883	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	039	TELECOMM	67	73	109%	72	100%	200	219	110%	217	101%	900	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	040	INDIRECT C	0	0	0%	1,353	0%	0	0	0%	4,058	0%	16,230	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	041	AUDIT FUNN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	042	ADDITIONA	0	0	0%	742	0%	0	0	0%	2,226	0%	8,904	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	049	TRANSFER	0	65	0%	51,199%	65	65	100%	65	100%	65		
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	070	IN STATE T	138	197	143%	165	119%	169	408	241%	202	201%	3,077	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	080	OUT OF ST	580	0	0%	795	0%	580	0	0%	795	0%	2,000	
2018	010	2	EXEC	002	EXEC	ALL OTHER	0240	OFFICE OF	4093	CONSERVATION LAN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018																								



2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0851	WEATHERIZATION	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	027	TRANSFER	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	030	EQUIPME	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	040	INDIRECT C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	042	ADDITIONA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	066	EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	101	MEDICAL P	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	212	HEALTH PR	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	404	INTRA INDI	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0889	OFFICE OF ECONOM	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0898	APPLIANCE REBATE	022	RENTS-LEA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0898	APPLIANCE REBATE	040	INDIRECT C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0898	APPLIANCE REBATE	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0898	APPLIANCE REBATE	042	ADDITIONA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0898	APPLIANCE REBATE	048	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0898	APPLIANCE REBATE	049	TRANSFER	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0898	APPLIANCE REBATE	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0898	APPLIANCE REBATE	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0898	APPLIANCE REBATE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0899	ENERGY ASSURANC	022	RENTS-LEA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0899	ENERGY ASSURANC	030	EQUIPME	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0899	ENERGY ASSURANC	040	INDIRECT C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0899	ENERGY ASSURANC	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0899	ENERGY ASSURANC	042	ADDITIONA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0899	ENERGY ASSURANC	048	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0899	ENERGY ASSURANC	049	TRANSFER	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0899	ENERGY ASSURANC	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0899	ENERGY ASSURANC	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0899	ENERGY ASSURANC	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0899	ENERGY ASSURANC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	022	RENTS-LEA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	030	EQUIPME	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	039	TELECOMM	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	040	INDIRECT C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	042	ADDITIONA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	048	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	049	TRANSFER	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	2	EXEC002	EXEC	ALL OTHER	0299	ARRA STIM0924	ARRA RETROFIT RAN	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	2	EXEC002	EXEC	ALL OTHER				CATEGORY TOTALS			705,162	287,131	41%	1,432,284	20%	1,492,917	1,653,075	111%	3,375,468	49%	44,697,995
2018	2	EXEC002	EXEC	AGENCY TOTALS							1,107,047	677,860	61%	1,930,322	35%	2,450,782	2,555,333	104%	4,546,958	56%	49,124,281
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D1134	ETHICS COMMITTEE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D2601	ATTORNEY GENERAL	010	PERSONAL	30,838	35,680	116%	36,426	98%	71,948	79,301	110%	84,984	93%	311,860
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D2601	ATTORNEY GENERAL	011	PERSONAL	14,509	14,799	102%	14,471	102%	33,854	34,531	102%	33,765	102%	128,259
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D2601	ATTORNEY GENERAL	012	PERSONAL	13,743	14,130	103%	14,037	101%	32,067	32,821	102%	32,754	100%	122,687
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D2601	ATTORNEY GENERAL	013	PERSONAL	11,827	12,167	103%	11,998	101%	27,596	28,282	102%	27,995	101%	105,650
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D2601	ATTORNEY GENERAL	015	PERSONAL	10,757	11,543	107%	11,323	102%	25,100	26,933	107%	26,420	102%	101,535
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D2601	ATTORNEY GENERAL	017	FT EMPLOY	0	0	0%	6,132	0%	0	0	0%	18,396	0%	73,582
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D2619	CAPITAL LITIGATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D2619	CAPITAL LITIGATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D3343	MTBE SETTLEMENTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D3451	OCT 07 CHILD ABUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D5323	VW HOMICIDE VICTIM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D5323	VW HOMICIDE VICTIM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D5323	VW HOMICIDE VICTIM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2000	JUSTICE D8141	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ1874	COLD CASE UNIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ1874	COLD CASE UNIT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2610	CRIMINAL JUSTICE	010	PERSONAL	25,052	28,790	115%	29,301	98%	62,313	67,127	108%	72,883	92%	261,233
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2610	CRIMINAL JUSTICE	013	PERSONAL	146,077	161,442	111%	159,396	101%	345,132	372,375	108%	376,601	99%	1,454,739
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2610	CRIMINAL JUSTICE	014	PERSONAL	26,033	34,112	131%	23,653	144%	60,745	79,247	130%	55,190	144%	231,036
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2610	CRIMINAL JUSTICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2610	CRIMINAL JUSTICE	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2610	CRIMINAL JUSTICE	059	TEMP FULL	7,212	7,669	106%	7,287	105%	16,827	17,669	105%	17,003	104%	65,000
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2611	CONSUMER PROTEC	010	PERSONAL	25,773	25,									

2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2630	DEBT RECOVERY FU	013	PERSONAL	9,375	9,782	104%	9,504	103%	21,875	22,590	103%	22,176	102%	83,850
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2630	DEBT RECOVERY FU	017	FT EMPLOY	0	0	0%	175	0%	0	0	0%	524	0%	2,096
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2631	MEDICO-LEGAL INVE	010	PERSONAL	6,095	6,219	102%	6,163	101%	14,222	14,511	102%	14,380	101%	54,478
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2631	MEDICO-LEGAL INVE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2904	DRUG TASK FORCE	010	PERSONAL	4,534	8,903	196%	5,479	162%	10,579	20,774	196%	12,785	162%	74,279
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2904	DRUG TASK FORCE	013	PERSONAL	15,692	18,688	119%	15,491	121%	40,829	40,381	99%	40,306	100%	141,000
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2904	DRUG TASK FORCE	014	PERSONAL	23,938	24,486	102%	25,601	96%	55,854	57,041	102%	59,736	95%	223,753
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2904	DRUG TASK FORCE	017	FT EMPLOY	0	0	0%	445	0%	0	0	0%	1,335	0%	5,338
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2904	DRUG TASK FORCE	059	TEMP FULL	0	7,743	0%	5,792	134%	0	17,974	0%	17,375	103%	69,500
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ2905	REGIONAL DRUG TA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ3310	FINANCIAL FRAUD U	010	PERSONAL	4,730	5,236	111%	12,479	42%	11,036	12,217	111%	29,119	42%	113,330
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ3310	FINANCIAL FRAUD U	013	PERSONAL	7,385	9,200	125%	8,188	112%	17,231	21,354	124%	19,106	112%	79,000
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ3310	FINANCIAL FRAUD U	014	PERSONAL	8,392	8,758	104%	8,488	103%	19,581	20,171	103%	19,805	102%	74,185
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ3310	FINANCIAL FRAUD U	015	PERSONAL	9,250	9,435	102%	0	0%	21,582	22,014	102%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ3310	FINANCIAL FRAUD U	017	FT EMPLOY	0	0	0%	165	0%	0	0	0%	494	0%	1,975
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2005	DIV OF PUJ3310	FINANCIAL FRAUD U	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2620	CIVIL LAW	010	PERSONAL	26,516	25,401	96%	32,241	79%	69,911	71,843	107%	81,356	88%	285,551
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2620	CIVIL LAW	013	PERSONAL	127,046	159,328	125%	146,818	109%	294,153	364,486	124%	339,930	107%	1,381,802
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2620	CIVIL LAW	014	PERSONAL	0	0	0%	5,271	0%	0	0	0%	15,812	0%	63,246
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2620	CIVIL LAW	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2620	CIVIL LAW	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2621	CHARITABLE TRUST	010	PERSONAL	39,359	35,168	89%	36,098	97%	91,838	84,981	93%	84,228	101%	323,101
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2621	CHARITABLE TRUST	013	PERSONAL	10,846	11,189	103%	10,915	103%	25,308	25,997	103%	25,468	102%	96,250
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2621	CHARITABLE TRUST	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2621	CHARITABLE TRUST	017	FT EMPLOY	0	0	0%	201	0%	0	0	0%	602	0%	2,406
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2621	CHARITABLE TRUST	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2621	CHARITABLE TRUST	059	TEMP FULL	0	0	0%	3,906	0%	0	0	0%	11,719	0%	46,877
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2623	TRANSPORTATION	010	PERSONAL	15,372	16,076	105%	15,828	102%	35,868	37,274	104%	36,933	101%	141,667
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2623	TRANSPORTATION	013	PERSONAL	41,567	34,938	84%	42,099	83%	96,990	86,804	89%	98,230	88%	375,401
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	DIV OF LE2623	TRANSPORTATION	017	FT EMPLOY	0	0	0%	782	0%	0	0	0%	2,346	0%	9,385
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M1983	GRANTS ADMINIS	010	PERSONAL	40,496	32,800	81%	34,336	96%	109,393	77,941	71%	92,753	84%	286,491
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M1983	GRANTS ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M1985	DRUG TASK FORCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M1985	DRUG TASK FORCE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M1985	DRUG TASK FORCE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M1985	DRUG TASK FORCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M2617	VICTIM SERVICES	010	PERSONAL	6,361	16,133	254%	11,653	138%	14,842	35,518	239%	27,191	131%	135,654
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M2617	VICTIM SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M2906	SEXUAL ASSLT REG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M2906	SEXUAL ASSLT REG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M5065	TRAFFIC SAFETY RE	013	PERSONAL	0	6,894	0%	6,000	115%	0	16,009	0%	18,000	89%	72,000
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M5065	TRAFFIC SAFETY RE	017	FT EMPLOY	0	0	0%	150	0%	0	0	0%	450	0%	1,800
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M5065	TRAFFIC SAFETY RE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M5939	NATL VIOLENT DEAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2015	GRANTS M5939	NATL VIOLENT DEAT	059	TEMP FULL	5,353	5,872	110%	10,978	53%	12,490	13,477	108%	25,616	53%	98,095
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2009	ARRA STIM0865	ARRA ST AND LOCAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSON	2009	ARRA STIM0865	ARRA ST AND LOCAL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	JUSTICE D9087	WITNESS FEES HIGH	010	PERSONAL	4,534	4,726	104%	4,584	103%	10,579	10,894	103%	10,696	102%	40,373
2018	015	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	JUSTICE D9087	WITNESS FEES HIGH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTI020	JUSTI	FULL TIME PERSON	2010	JUSTICE D9087	WITNESS FEES HIGH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			1,015,378	1,124,274	111%	1,133,815	99%	2,376,870	2,600,562	109%	2,677,625	97%	10,309,928
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2000	JUSTICE D1134	ETHICS COMMITTEE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2000	JUSTICE D2601	ATTORNEY GENERAL	050	PERSONAL	2,550	0	0%	0	0%	6,029	709	12%	0	0%	0
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2000	JUSTICE D2619	CAPITAL LITIGATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2000	JUSTICE D5920	SUID RESEARCH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2000	JUSTICE D7520	FY10 SART	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2005	DIV OF PUJ1874	COLD CASE UNIT	050	PERSONAL	6,104	5,369	88%	7,009	77%	13,892	11,703	84%	15,951	73%	57,356
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2005	DIV OF PUJ2610	CRIMINAL JUSTICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2005	DIV OF PUJ2611	CONSUMER PROTEC	050	PERSONAL	4,189	0	0%	5,596	0%	7,964	1,182	15%	10,638	11%	79,343
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2005	DIV OF PUJ2613	ENVIRONMENTAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2005	DIV OF PUJ2614	CHIEF MEDICAL EXA	050	PERSONAL	0	4,138	0%	2,924	142%	0	5,242	0%	8,773	60%	35,091
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2005	DIV OF PUJ2630	DEBT RECOVERY FU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2005	DIV OF PUJ2904	DRUG TASK FORCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2005	DIV OF PUJ3310	FINANCIAL FRAUD U	050	PERSONAL	1,772	3,200	181%	2,523	127%	3,927	7,254	185%	5,589	130%	24,475
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2010	DIV OF LE2620	CIVIL LAW	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2010	DIV OF LE2621	CHARITABLE TRUST	050	PERSONAL	7,487	7,500	100%	2,911	258%	10,446	17,970	172%	4,061	442%	22,681
2018	010	20	JUSTI020	JUSTI	PART TIME TEMP P	2015	GRANTS M1983	GRANTS ADMINIS	050	PERSONAL	0	3,643	0%	4,196	87%	0	8,353	0%	12,587	66%	50,346
2018	010	20	JUSTI020																		

2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5058	BYRNE FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5059	VAVA FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5061	VOCA - FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5062	RSAT FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5063	EUDL 08	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5064	SDURIP	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5301	SEXUAL ASSAULT S	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5302	08 SAFE HAVENS GR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5303	08 NFS COVERDELL	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5304	08 SAC	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5305	08 PSN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M5940	SUDDEN DEATH IN T	050	PERSONAL	171	261	153%	275	95%	483	609	126%	779	78%	3,374	0
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP P	2015	GRANTS M6046	OVW ELDER ABUSE	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	PART TIME TEMP PERSONNEL	TOTALS	CATEGORY TOTALS				29,728	32,788	110%	35,356	93%	59,965	72,394	121%	81,926	88%	370,878	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2000	JUSTICE D2601	ATTORNEY GENERAL	018	OVERTIME	0	0	0%	83	0%	170	55	33%	389	14%	1,000	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2000	JUSTICE D2619	CAPITAL LITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2005	DIV OF PUJ2610	CRIMINAL JUSTICE	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2005	DIV OF PUJ2611	CONSUMER PROTEC	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2005	DIV OF PUJ2613	ENVIRONMENTAL	018	OVERTIME	-7	20	0%	125	16%	-79	42	0%	375	11%	1,500	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2005	DIV OF PUJ2615	MEDICAID FRAUD	018	OVERTIME	0	0	0%	42	0%	0	0	0%	125	0%	500	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2005	DIV OF PUJ2616	VICTIM WITNESS	018	OVERTIME	5,378	2,913	54%	7,359	40%	7,757	3,346	43%	10,615	32%	20,000	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2005	DIV OF PUJ2630	DEBT RECOVERY FU	018	OVERTIME	1,139	1,642	144%	1,276	129%	2,806	3,837	137%	3,144	122%	14,400	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2005	DIV OF PUJ2904	DRUG TASK FORCE	018	OVERTIME	2,996	3,223	108%	2,996	108%	7,184	6,476	90%	7,184	90%	10,000	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2005	DIV OF PUJ2905	REGIONAL DRUG TA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2005	DIV OF PUJ3310	FINANCIAL FRAUD U	018	OVERTIME	0	0	0%	125	0%	0	0	0%	375	0%	1,500	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2010	DIV OF LEJ2620	CIVIL LAW	018	OVERTIME	0	0	0%	100	0%	0	0	0%	300	0%	1,200	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2010	DIV OF LEJ2621	CHARITABLE TRUST	018	OVERTIME	118	0	0%	788	0%	1,500	0	0%	10,000	0%	10,000	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2010	DIV OF LEJ2623	TRANSPORTATION	018	OVERTIME	0	0	0%	100	0%	0	0	0%	300	0%	1,200	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2015	GRANTS M1983	GRANTS ADMINISTRA	018	OVERTIME	0	0	0%	100	0%	0	0	0%	300	0%	1,200	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2015	GRANTS M1985	DRUG TASK FORCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2015	GRANTS M2617	VICTIM SERVICES	018	OVERTIME	0	0	0%	100	0%	0	0	0%	300	0%	1,200	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2015	GRANTS M2906	SEXUAL ASSLT REGI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2015	GRANTS M3389	HELP AMERICA VOTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2015	GRANTS M3466	FY07 JAG GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2015	GRANTS M4458	BYRNE JAG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2015	GRANTS M4459	BYRNE JAG FFY 11	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2015	GRANTS M4462	COPS METH DTF FFY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2015	GRANTS M5058	BYRNE FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2015	GRANTS M5916	DRUG TASK FORCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	OVERTIME TOTALS	2000	JUSTICE D1134	ETHICS COMMITTEE	060	BENEFITS	9,623	7,798	81%	13,361	58%	19,338	13,756	71%	33,906	41%	65,300	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D2012	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D2601	ATTORNEY GENERAL	060	BENEFITS	37,816	38,457	102%	46,678	82%	88,259	87,389	99%	108,940	80%	386,249	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D2619	CAPITAL LITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3138	2008 SAFE HAVENS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3148	2008 CJA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3355	FY 2002 BYRNE GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3366	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3369	RESIDNT SUBSTANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3370	PROJECT SAFE NEIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3376	HELP AMERICA VOTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3378	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3379	VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3383	RURAL DOMESTIC V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3390	2004 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3391	FY 2005 VOCA GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3392	RESI SUBSTANCE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3394	VIOLENCE AGAINST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3399	PRESCRIPTION DRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3404	BELMONT GAMING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3408	UNDERAGE DRINKIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3409	BULLETPROOF BEST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3412	FY2006 PSN ANIT GA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3416	OCT 2006 CHLD ABU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3417	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3419	2006-2007 DAY LONG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3422	FFY06 STATISTICAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	BENEFITS TOTALS	2000	JUSTICE D3425	2006 SAFE HAVENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUST																		







2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5016	SAFE FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5017	VIOLENCE AGAINST	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5020	VAWA FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5021	VICTIMS OF CRIME A	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5027	VOCA FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5058	BYRNE FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5059	VAWA FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5061	VOCA - FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5062	RSAT FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5063	EUDL 08	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5064	SDURIP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5065	TRAFFIC SAFETY RE	020	CURRENT E	0	475	0%	350	136%	0	1,535	0%	1,050	146%	0	4,200	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5202	SAJI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5301	SEXUAL ASSAULT S	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5302	08 SAFE HAVENS GR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5303	08 NFS COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5304	08 SAC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5305	08 PSN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5890	OVC VISION 21 GRAN	020	CURRENT E	0	0	0%	33	0%	0	0%	100	0%	0	400	0%	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5897	SWIFT SANCTIONS G	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	0%	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5907	OVW ARREST GRAN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	0%	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5911	OVW JUSTICE FOR F	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	0%	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5916	DRUG TASK FORCE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0	0%	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5939	NATL VIOLENT DEAT	020	CURRENT E	106	0	0%	877	0%	332	0	2,750	0%	0	2,750	0%	2,750
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5940	SUDDEN DEATH IN T	020	CURRENT E	0	0	0%	277	0%	0	394	0%	831	47%	0	3,322	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5990	FY 11 ADULT DRUG C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M5998	FFY10 JRJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M6046	OVW ELDER ABUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2015	GRANTS M8895	MCDUFFEE SEMINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2099	ARRA STIM0865	ARRA ST AND LOCAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	9998	ERP GRAN9761	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2018	040	20	JUSTI0020	JUSTI0020	CURRENT EXPENS	2000	JUSTICE D0002	ED TRUST TOACCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2018	010	20	JUSTI0020	JUSTI0020	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			16,097	10,717	67%	16,824	64%	41,912	32,533	78%	41,056	79%	219,966	0%	0%
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D0893	2009-10 VICTIMS WIT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D0893	2009-10 VICTIMS WIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D0893	2009-10 VICTIMS WIT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D0893	2009-10 VICTIMS WIT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D0893	2009-10 VICTIMS WIT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D0893	2009-10 VICTIMS WIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1134	ETHICS COMMITTEE	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1134	ETHICS COMMITTEE	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1134	ETHICS COMMITTEE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1134	ETHICS COMMITTEE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1134	ETHICS COMMITTEE	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1134	ETHICS COMMITTEE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1134	ETHICS COMMITTEE	070	IN STATE T	0	0	0%	106	0%	0	319	0%	0	1,275	0%	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1134	ETHICS COMMITTEE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1134	ETHICS COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1831	2009-10 VICTIMS WIT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1831	2009-10 VICTIMS WIT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1831	2009-10 VICTIMS WIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D1837	MOU WITH DES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2012	CHILDRENS JUSTICE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	022	RENTERS-LEA	0	114	0%	125	91%	0	342	0%	375	91%	1,500	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	024	MAINT OTH	234	0	0%	348	0%	1,366	1,084	79%	2,033	53%	3,566	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	026	ORGANIZAT	0	0	0%	2,833	0%	30,450	100	0%	33,833	0%	34,000	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	027	TRANSFER	0	5,369	0%	7,000	77%	0	27,403	0%	21,000	130%	84,000	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	1	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	030	EQUIPMEN	0	0	0%	943	0%	0	0	0%	2,830	0%	11,320	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	037	TECHNOLO	0	0	0%	583	0%	0	0	0%	1,750	0%	7,000	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	038	TECHNOLO	0	0	0%	233	0%	0	0	0%	700	0%	2,800	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	039	TELECOMM	1,911	897	47%	9,307	100%	2,852	2,696	95%	13,892	19%	59,350	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	040	INDIRECT C	0	0	0%	13,826	0%	0	0	0%	41,478	0%	165,913	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	049	TRANSFER	0	0	0%	317	0%	2,750	2,750	100%	3,799	72%	3,799	0%	
2018	010	20	JUSTI0020	JUSTI0020	ALL OTHER	2000	JUSTICE D2601	ATTORNEY GENERAL	057	BOOKS PER	18,563	12,343	66%	20									

2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D3467	FFY 07 SAC GRANT	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D3467	FFY 07 SAC GRANT	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D3469	2007 PEW CHARIT	040	INDIRECT C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D3469	2007 PEW CHARIT	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D3469	2007 PEW CHARIT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4950	FY08 J-ONE SUPPOR	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4953	14TH STATEWIDE CC	067	TRAINING C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4953	14TH STATEWIDE CC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4954	PROSECUTING THE	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4955	FFY08 VOCA	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4955	FFY08 VOCA	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4956	2008 CHILD ABUSE C	067	TRAINING C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4957	FFY 2008 EUDL	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4957	FFY 2008 EUDL	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4957	FFY 2008 EUDL	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4958	2008 VIOLENCE AGA	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4958	2008 VIOLENCE AGA	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4958	2008 VIOLENCE AGA	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4959	TSRP 08	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4959	TSRP 08	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4960	RSAT - 2008	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4960	RSAT - 2008	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4961	VICTIM WITNESS TRA	067	TRAINING C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4962	FY08 JAG GRANT	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4963	FFY08 SDVRIP GRAN	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4963	FFY08 SDVRIP GRAN	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4964	MV HOMICIDE SEMIN	040	INDIRECT C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D4964	MV HOMICIDE SEMIN	067	TRAINING C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5049	08 PSN	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5051	08 SAC	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5051	08 SAC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5052	08 NFS COVERDELL	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5052	08 NFS COVERDELL	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5085	VICTIM WITNESS CO	067	TRAINING C	50	0	0%	0%	50	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5085	VICTIM WITNESS CO	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5086	DOMESTIC VIOLENCE	067	TRAINING C	0	0	0%	1,458	0	8,000	0%	17,500	0%	17,500	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5086	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5109	OVC TRAINING GRAN	037	TECHNOLO	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5109	OVC TRAINING GRAN	038	TECHNOLO	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5109	OVC TRAINING GRAN	040	INDIRECT C	0	0	0%	49	0	0	0%	146	0%	585	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5109	OVC TRAINING GRAN	041	AUDIT FUN	0	0	0%	12	0	0	0%	36	0%	142	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5109	OVC TRAINING GRAN	072	GRANTS FE	965	1,491	155%	2,444	61%	7,213	10,254	142%	18,278	56%	90,390
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5109	OVC TRAINING GRAN	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5322	TSRP MCDUFFY SEM	040	INDIRECT C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5322	TSRP MCDUFFY SEM	067	TRAINING C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5322	TSRP MCDUFFY SEM	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5323	VW HOMICIDE VICTI	030	EQUIPME	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5323	VW HOMICIDE VICTI	038	TECHNOLO	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5323	VW HOMICIDE VICTI	039	TELECOMM	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5323	VW HOMICIDE VICTI	040	INDIRECT C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5323	VW HOMICIDE VICTI	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5323	VW HOMICIDE VICTI	042	ADDITIONA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5323	VW HOMICIDE VICTI	067	TRAINING C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5323	VW HOMICIDE VICTI	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5323	VW HOMICIDE VICTI	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5323	VW HOMICIDE VICTI	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5323	VW HOMICIDE VICTI	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5335	FY 10 BOARD/MOU	030	EQUIPME	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5335	FY 10 BOARD/MOU	038	TECHNOLO	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5335	FY 10 BOARD/MOU	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5335	FY 10 BOARD/MOU	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5416	NAT CRIMINAL HIST	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5419	CHILDRENS JUSTICE	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5419	CHILDRENS JUSTICE	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5419	CHILDRENS JUSTICE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5425	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5425	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5429	2005 COVERDELL FO	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5429	2005 COVERDELL FO	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5920	SUID RESEARCH	030	EQUIPME	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5920	SUID RESEARCH	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5920	SUID RESEARCH	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D5920	SUID RESEARCH	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D7317	REWARD/JACLYNNE	072	GRANTS FE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D7332	PUBLIC PROTECTION	030	EQUIPME	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D7457	PROSECUTE PROVIO	026	ORGANIZAT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	20	JUSTI0020	JUSTI0020	2000	JUSTICE D7457	PROSECUTE PROVIO	030	EQUIPME	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010																			

2018	010	20	JUSTI020	JUSTI020	2000	JUSTICE D	8500	DRUG FORFEITURE	073	GRANTS NC	0	0	0%	19,562	0%	100,000	0%	58,686	170%	234,745	
2018	010	20	JUSTI020	JUSTI020	2000	JUSTICE D	8500	DRUG FORFEITURE	075	GRANTS SU	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTI020	2000	JUSTICE D	8500	DRUG FORFEITURE	999	FLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	20	JUSTI020	JUSTI020	2000	JUSTICE D	8575	VICTIMS FUND	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	1	
2018	010	20	JUSTI020	JUSTI020	2000	JUSTICE D	8575	VICTIMS FUND	073	GRANTS NC	0	10,482	0%	9,865	106%	0	41,893	0%	29,596	142%	118,366
2018	010	20	JUSTI020	JUSTI020	2000	JUSTICE D	8575	VICTIMS FUND	252	VICTIM SER	35,441	33,889	96%	8,974	378%	49,318	63,973	130%	12,487	512%	118,368
2018	010	20	JUSTI020	JUSTI020	2000	JUSTICE D	8575	VICTIMS FUND	999	FLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	1874	COLD CASE UNIT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	1874	COLD CASE UNIT	039	TELECOMM	0	0	0%	21	0%	0	0	0%	63	0%	250
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	1874	COLD CASE UNIT	070	IN STATE T	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	1874	COLD CASE UNIT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	1874	COLD CASE UNIT	999	FLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	022	RENTS-LEA	0	456	0%	450	101%	0	1,300	0%	1,350	96%	5,400
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	027	TRANSFER	0	13,133	0%	11,793	111%	0	38,376	0%	35,379	108%	141,516
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	030	EQUIPME	0	0	0%	3,999	0%	0	8	0%	11,998	0%	47,990
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	038	TECHNOLO	450	0	0%	686	0%	450	0	0%	686	0%	1,600
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	039	TELECOMM	4,377	1,085	25%	7,141	15%	6,130	4,010	65%	10,002	40%	31,000
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	042	ADDITIONA	0	0	0%	368	0%	0	0	0%	1,103	0%	4,410
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	066	EMPLOYEE	0	320	0%	125	256%	0	320	0%	375	85%	1,500
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	070	IN STATE T	1,096	917	84%	2,164	42%	3,269	3,933	120%	6,455	61%	38,000
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	080	OUT OF ST	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2610	CRIMINAL JUSTICE	999	FLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	022	RENTS-LEA	112	160	143%	197	81%	865	667	77%	1,520	44%	4,296
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	027	TRANSFER	0	5,990	0%	5,145	116%	0	5,990	0%	15,435	39%	61,740
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	028	TRANSFER	0	0	0%	1,501	0%	0	0	0%	4,503	0%	18,011
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	030	EQUIPME	1,260	0	0%	1,433	0%	1,260	0	0%	1,433	0%	1,860
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	037	TECHNOLO	0	0	0%	133	0%	0	0	0%	400	0%	1,600
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	038	TECHNOLO	450	0	0%	484	0%	450	0	0%	484	0%	800
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	039	TELECOMM	2,372	943	40%	2,757	34%	4,174	3,038	73%	4,851	63%	17,000
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	040	INDIRECT C	0	0	0%	2,904	0%	0	0	0%	8,713	0%	34,851
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	042	ADDITIONA	0	0	0%	6,975	0%	0	0	0%	20,925	0%	83,698
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	066	EMPLOYEE	375	0	0%	882	0%	375	0	0%	882	0%	3,000
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	068	REMUONER	0	0	0%	74	0%	0	0	0%	887	0%	887
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	070	IN STATE T	291	549	189%	873	63%	333	926	278%	1,002	92%	10,250
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	080	OUT OF ST	0	0	0%	275	0%	0	0	0%	825	0%	3,300
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	102	CONTRACT	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2611	CONSUMER PROTEC	999	FLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2612	ANTITRUST	027	TRANSFER	0	783	0%	673	116%	0	783	0%	2,019	39%	8,074
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2612	ANTITRUST	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2612	ANTITRUST	030	EQUIPME	0	0	0%	94	0%	0	0	0%	283	0%	1,130
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2612	ANTITRUST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2612	ANTITRUST	040	INDIRECT C	0	0	0%	298	0%	0	0	0%	895	0%	3,578
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2612	ANTITRUST	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2612	ANTITRUST	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2612	ANTITRUST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2612	ANTITRUST	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2612	ANTITRUST	999	FLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	022	RENTS-LEA	0	74	0%	155	48%	0	222	0%	466	48%	1,864
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	027	TRANSFER	0	2,742	0%	2,355	116%	0	2,742	0%	7,065	39%	28,261
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	030	EQUIPME	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	039	TELECOMM	656	343	52%	670	51%	983	1,111	113%	1,004	111%	4,600
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	040	INDIRECT C	0	0	0%	786	0%	0	0	0%	2,359	0%	9,434
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	066	EMPLOYEE	0	0	0%	83	0%	495	0	0%	1,000	0%	1,000
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	070	IN STATE T	143	0	0%	388	0%	189	17	9%	513	3%	4,700
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	080	OUT OF ST	0	0	0%	150	0%	0	355	0%	450	79%	1,800
2018	010	20	JUSTI020	JUSTI020	2005	DIV OF PUJ	2613	ENVIRONMENTAL	999	FLG	0	0	0%	0	0%	0	0	0%	0	0%	0
201																					

2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02615	MEDICAID FRAUD	233	LITIGATION	1,829	0	0%	12,541	0%	1,829	1,334	73%	12,541	11%	28,334	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02615	MEDICAID FRAUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	022	RENTS-LEA	0	74	0%	177	42%	250	663	265%	581	114%	2,120	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	027	TRANSFER	0	2,350	0%	2,019	116%	0	2,350	0%	6,056	39%	24,224	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	029	INTRA-AGE	0	0	0%	1	0%	0	0	0%	3	0%	10	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	030	EQUIPME	1,284	0	0%	651	0%	1,284	0	0%	651	0%	1,495	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	039	TELECOMM	659	247	37%	914	27%	1,118	1,031	92%	1,550	67%	6,800	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	070	IN STATE T	1,203	423	35%	1,418	30%	1,857	785	42%	2,189	36%	10,200	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02630	DEBT RECOVERY FU	027	TRANSFER	0	392	0%	337	116%	0	392	0%	1,010	39%	4,038	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02630	DEBT RECOVERY FU	030	EQUIPME	0	0	0%	94	0%	0	0	0%	283	0%	1,130	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02630	DEBT RECOVERY FU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02630	DEBT RECOVERY FU	040	INDIRECT C	0	0	0%	259	0%	0	0	0%	777	0%	3,106	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02630	DEBT RECOVERY FU	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02630	DEBT RECOVERY FU	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02630	DEBT RECOVERY FU	066	EMPLOYEE	0	0	0%	13	0%	150	0	0%	38	400%	150	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02630	DEBT RECOVERY FU	070	IN STATE T	0	0	0%	60	0%	0	0	0%	180	0%	720	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02630	DEBT RECOVERY FU	080	OUT OF ST	0	0	0%	125	0%	0	0	0%	375	0%	1,500	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02630	DEBT RECOVERY FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	125	0%	500	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	027	TRANSFER	0	392	0%	337	116%	0	392	0%	1,010	39%	4,038	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	030	EQUIPME	0	0	0%	30	0%	0	0	0%	91	0%	365	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	039	TELECOMM	458	33	7%	42	80%	491	99	20%	125	79%	500	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	040	INDIRECT C	0	0	0%	1,594	0%	0	0	0%	4,783	0%	19,132	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	070	IN STATE T	0	0	0%	33	0%	0	0	0%	100	0%	400	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	102	CONTRACT	75,073	77,263	103%	70,699	109%	218,632	232,756	106%	205,892	113%	875,000	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02631	MEDICO-LEGAL INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	022	RENTS-LEA	43	40	93%	139	29%	129	160	124%	417	38%	1,200	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	027	TRANSFER	0	3,134	0%	2,692	115%	0	3,134	0%	8,075	39%	32,299	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	028	TRANSFER	3,190	4,598	144%	2,972	156%	5,103	7,033	138%	4,754	148%	32,198	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	030	EQUIPME	0	0	0%	219	0%	0	0	0%	656	0%	2,625	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	037	TECHNOLO	0	0	0%	133	0%	0	0	0%	400	0%	1,600	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	200	0%	800	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	039	TELECOMM	1,316	625	47%	1,513	41%	2,077	1,902	92%	2,389	80%	10,000	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	041	AUDIT FUN	0	0	0%	37	0%	0	0	0%	111	0%	442	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	042	ADDITIONA	0	0	0%	2,709	0%	0	0	0%	8,128	0%	32,511	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	070	IN STATE T	28	253	903%	171	148%	28	938	3,342%	171	548%	5,500	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	080	OUT OF ST	0	893	0%	742	120%	0	1,982	0%	2,225	89%	8,900	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	022	RENTS-LEA	0	40	0%	47	86%	0	120	0%	140	86%	560	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	039	TELECOMM	1,096	963	88%	1,418	68%	2,823	2,116	75%	3,652	58%	15,000	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	041	AUDIT FUN	0	0	0%	65	0%	0	0	0%	195	0%	778	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	066	EMPLOYEE	530	0	0%	570	0%	1,080	0	0%	1,161	0%	2,500	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	068	REMUNERA	1,000	3,000	300%	1,425	210%	13,400	11,700	87%	19,101	61%	65,000	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	070	IN STATE T	0	2,794	0%	7,208	39%	0	7,931	0%	21,625	37%	86,500	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	080	OUT OF ST	2,386	0	0%	2,701	0%	2,786	751	27%	3,153	24%	19,000	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	102	CONTRACT	92	12,423	13,503%	138	9,013%	140,063	66,108	47%	209,844	32%	832,689	0
2018	010	20	JUSTI020	JUSTI020	ALL OTHER	2005	DIV OF PU02905	REGIONAL DRUG TA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI020	JUSTI020																		

2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2620	CIVIL LAW	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0		
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	022	RENTS-LEA	127	100%	127	100%	550	23%	381	381	100%	1,650	23%	2,200
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	024	MAINT OTH	0	0%	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	027	TRANSFER	0	3,134	0%	2,876	109%	0	3,134	0%	8,627	36%	34,508	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	028	TRANSFER	467	1,793	384%	431	416%	683	1,939	284%	630	308%	10,560	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	029	INTRA-AGE	0	0%	0%	0%	0	0%	0	0%	0%	1	0%	1
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	030	EQUIPME	0	0%	0%	188	0%	0	0%	0%	565	0%	2,260	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	037	TECHNOLO	0	0%	0%	133	0%	0	0%	0%	400	0%	1,600	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	038	TECHNOLO	0	0%	0%	67	0%	0	0%	0%	200	0%	800	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	039	TELECOMM	596	309	52%	771	40%	894	921	103%	1,155	80%	4,500	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	040	INDIRECT C	0	0%	0%	1,431	0%	0	0%	0%	4,292	0%	17,166	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	042	ADDITIONA	0	0%	0%	2,856	0%	0	0%	0%	8,567	0%	34,267	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	057	BOOKS PEF	0	0%	0%	667	0%	2,100	1,970	94%	3,489	56%	8,000	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	064	RET PENSK	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	066	EMPLOYEE	395	0%	0%	497	0%	795	0%	0%	1,000	0%	1,000	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	067	TRAINING C	0	0%	0%	1,267	0%	0	2,285	0%	3,800	60%	15,201	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	069	PROMOTIO	0	0%	0%	83	0%	0	0%	0%	250	0%	1,000	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	070	IN STATE T	0	398	0%	471	85%	340	1,040	306%	772	135%	5,650	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	080	OUT OF ST	0	457	0%	521	88%	809	457	56%	1,129	40%	6,250	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	102	CONTRACT	0	0%	0%	11,494	0%	0	0%	0%	34,482	0%	137,926	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2621	CHARITABLE TRUST	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	022	RENTS-LEA	43	166	385%	130	127%	129	474	367%	391	121%	2,345	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	027	TRANSFER	0	3,134	0%	2,876	109%	0	3,134	0%	8,627	36%	34,508	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	029	INTRA-AGE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	1	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	030	EQUIPME	0	0%	0%	219	0%	0	0%	0%	656	0%	2,625	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	037	TECHNOLO	0	0%	0%	83	0%	0	0%	0%	250	0%	1,000	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	038	TECHNOLO	0	0%	0%	33	0%	0	0%	0%	100	0%	400	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	039	TELECOMM	602	272	45%	854	32%	928	907	98%	1,318	69%	5,700	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	040	INDIRECT C	0	0%	0%	1,425	0%	0	0%	0%	4,276	0%	17,105	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	057	BOOKS PEF	0	0%	0%	777	0%	0	0%	0%	2,330	0%	9,321	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	064	RET PENSK	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	066	EMPLOYEE	209	0%	0%	1,361	0%	359	0%	0%	2,337	0%	2,500	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	070	IN STATE T	0	0%	0%	254	0%	0	-130	0%	763	-17%	3,050	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	080	OUT OF ST	0	0%	0%	300	0%	0	0%	0%	900	0%	3,600	
2018	010	20	JUSTI0020	JUSTI0020	2010	DIV OF LEQ2623	TRANSPORTATION	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1137	FY 11 SAVIN GRANT	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1137	FY 11 SAVIN GRANT	041	AUDIT FUN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1137	FY 11 SAVIN GRANT	072	GRANTS FE	0	0%	0%	0%	0%	184,845	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1137	FY 11 SAVIN GRANT	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	FY11 BVP	072	GRANTS FE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	FY11 BVP	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	022	RENTS-LEA	40	28	70%	127	22%	120	84	70%	382	22%	1,400	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	026	ORGANIZAT	0	0%	0%	417	0%	0	0%	0%	1,250	0%	5,000	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	027	TRANSFER	0	2,742	0%	2,355	116%	0	2,742	0%	7,065	39%	28,261	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	028	TRANSFER	118	454	384%	149	305%	173	491	284%	218	226%	3,647	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	030	EQUIPME	0	0%	0%	188	0%	0	0%	0%	565	0%	2,260	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	035	SHARED SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	037	TECHNOLO	0	0%	0%	133	0%	0	0%	0%	400	0%	1,600	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	038	TECHNOLO	0	0%	0%	67	0%	0	0%	0%	200	0%	800	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	039	TELECOMM	365	237	65%	456	52%	547	709	130%	683	104%	2,500	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	041	AUDIT FUN	0	0%	0%	48	0%	0	0%	0%	145	0%	580	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	042	ADDITIONA	0	0%	0%	1,492	0%	0	0%	0%	4,475	0%	17,900	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	064	RET PENSK	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	070	IN STATE T	0	0%	0%	192	0%	0	0%	0%	575	0%	2,300	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	080	OUT OF ST	0	0%	0%	846	0%	0	0%	0%	2,538	0%	10,150	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	GRANTS ADMINIS	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	022	RENTS-LEA	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	026	ORGANIZAT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	027	TRANSFER	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	028	TRANSFER	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	039	TELECOMM	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	041	AUDIT FUN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	042	ADDITIONA	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	048	CONTRACT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M1848	DRUG TASK FORCE	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M2617	VICTIM SERVICES	022	RENTS-LEA	166	0%	0%	328	0%	247	0%	0%	489	0%	1,800	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M2617	VICTIM SERVICES	026	ORGANIZAT	0	0%	0%	150	0%	1,000	1,500	150%	1,800	83%	1,800	
2018	010	20	JUSTI0020	JUSTI0020	2015	GRANTS M2617	VICTIM SERVICES	027	TRANSFER												













2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE	041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5916	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5918	FY11 TSRP	MCDUFFE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5918	FY11 TSRP	MCDUFFE	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5918	FY11 TSRP	MCDUFFE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEAT	022	RENTERS-LEA	2,254	1,608	71%	7,164	22%	2,254	3,217	143%	7,164	45%	22,500	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEAT	027	TRANSFER	0	392	0%	337	116%	0	392	0%	1,010	39%	4,038	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEAT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEAT	037	TECHNOLO	0	881	0%	100	881%	0	881	0%	300	294%	1,200	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEAT	038	TECHNOLO	0	141	0%	833	17%	0	141	0%	2,500	6%	10,000	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEAT	040	INDIRECT C	0	0	0%	211	0%	0	0	0%	634	0%	2,535	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEAT	042	ADDITIONA	0	0	0%	310	0%	0	0	0%	929	0%	3,714	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEAT	070	IN STATE T	90	0	0%	218	0%	90	0	0%	218	0%	500	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEAT	080	OUT OF ST	0	0	0%	375	0%	0	245	0%	1,125	22%	4,500	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5939	NATL VIOLENT DEAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN T	030	EQUIPMEN	0	0	0%	22	0%	0	0	0%	66	0%	262	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN T	039	TELECOMM	0	0	0%	175	0%	0	0	0%	526	0%	2,105	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN T	070	IN STATE T	0	0	0%	6	0%	0	0	0%	19	0%	76	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN T	080	OUT OF ST	0	0	0%	970	0%	1,038	240	23%	4,836	5%	11,643	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5940	SUDDEN DEATH IN T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5990	FY 11 ADULT DRUG C	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5990	FY 11 ADULT DRUG C	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5990	FY 11 ADULT DRUG C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5991	FY 11 FAMILY BASED	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5991	FY 11 FAMILY BASED	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5991	FY 11 FAMILY BASED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5996	FY11 SEXUAL ASSAU	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5996	FY11 SEXUAL ASSAU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5996	FY11 SEXUAL ASSAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5998	FFY10 JRJ	040	INDIRECT C	0	0	0%	5	0%	0	0	0%	15	0%	60	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5998	FFY10 JRJ	041	AUDIT FUNI	0	0	0%	12	0%	0	0	0%	36	0%	145	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5998	FFY10 JRJ	072	GRANTS FE	-3,503	0	0%	9,680	0%	-3,503	0	0%	29,041	0%	116,166	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	5998	FFY10 JRJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	6046	OVW ELDER ABUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	8895	MCDUFFEE SEMINA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	8895	MCDUFFEE SEMINA	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	8895	MCDUFFEE SEMINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	9083	FY09 DTF EARMARK	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	9083	FY09 DTF EARMARK	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2015	GRANTS M	9083	FY09 DTF EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2009	ARRA STIM	0863	ARRA - VIOLENCE A	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2009	ARRA STIM	0863	ARRA - VIOLENCE A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2009	ARRA STIM	0863	ARRA - VIOLENCE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2009	ARRA STIM	0865	ARRA ST AND LOCAL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2009	ARRA STIM	0865	ARRA ST AND LOCAL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2009	ARRA STIM	0865	ARRA ST AND LOCAL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	20	JUSTI	020	JUSTI	ALL OTHER	2009	ARRA STIM	0865	ARRA ST AND LOCAL	039	TELECOMM												

2018	010	21	PROF	021	PROF	PART TIME TEMP P	2120	DIVISION T	2405	TECHNICAL PROFES	050	PERSONAL	10,766	11,820	110%	11,061	107%	24,102	27,671	115%	24,763	112%	106,124
2018	010	21	PROF	021	PROF	PART TIME TEMP P	2150	DIVISION C	2406	MEDICAL PROFESSI	050	PERSONAL	32,354	29,162	90%	37,786	77%	74,395	73,120	98%	86,884	84%	332,000
2018	010	21	PROF	021	PROF	PART TIME TEMP P	2150	DIVISION C	5203	PRESCRIPTION DRUG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	PART TIME TEMP PERSONNEL	TOTALS						43,121	44,199	102%	52,014	85%	98,497	108,245	110%	121,147	89%	476,124
2018	010	21	PROF	021	PROF	OVERTIME TOTALS	2120	DIVISION T	2405	TECHNICAL PROFES	018	OVERTIME	920	210	23%	1,086	19%	1,087	913	84%	1,284	71%	7,000
2018	010	21	PROF	021	PROF	OVERTIME TOTALS	2150	DIVISION C	2406	MEDICAL PROFESSI	018	OVERTIME	1	0	0%	0	0%	1	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	OVERTIME TOTALS							921	210	23%	1,086	19%	1,088	913	84%	1,284	71%	7,000
2018	010	21	PROF	021	PROF	BENEFITS TOTALS	2110	DIVISION C	2404	ADMINISTRATION	060	BENEFITS	22,868	24,913	109%	27,156	92%	56,439	63,756	113%	67,021	95%	261,274
2018	010	21	PROF	021	PROF	BENEFITS TOTALS	2120	DIVISION T	2405	TECHNICAL PROFES	060	BENEFITS	59,293	54,646	92%	59,257	92%	137,410	126,442	92%	137,326	92%	514,510
2018	010	21	PROF	021	PROF	BENEFITS TOTALS	2150	DIVISION C	2406	MEDICAL PROFESSI	060	BENEFITS	95,732	96,537	101%	103,101	94%	217,755	230,911	106%	234,515	98%	905,711
2018	010	21	PROF	021	PROF	BENEFITS TOTALS	2150	DIVISION C	5203	PRESCRIPTION DRUG	060	BENEFITS	6,330	6,585	104%	6,101	108%	14,770	15,320	104%	14,236	108%	53,844
2018	010	21	PROF	021	PROF	BENEFITS TOTALS							184,224	182,680	99%	195,615	93%	426,373	436,428	102%	453,098	96%	1,735,339
2018	010	21	PROF	021	PROF	CONSULTANTS TO	2120	DIVISION T	2405	TECHNICAL PROFES	046	CONSULTA	75	75	100%	415	18%	550	1,500	273%	3,046	49%	24,087
2018	010	21	PROF	021	PROF	CONSULTANTS TO	2150	DIVISION C	2406	MEDICAL PROFESSI	046	CONSULTA	2,700	3,210	119%	3,478	92%	6,503	6,960	107%	8,377	83%	49,340
2018	010	21	PROF	021	PROF	CONSULTANTS TO	2150	DIVISION C	5203	PRESCRIPTION DRUG	046	CONSULTA	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	21	PROF	021	PROF	CONSULTANTS TOTALS							2,775	3,285	118%	3,902	84%	7,053	8,460	120%	11,448	74%	73,527
2018	010	21	PROF	021	PROF	CURRENT EXPENSE	2110	DIVISION C	0002	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	CURRENT EXPENSE	2110	DIVISION C	2404	ADMINISTRATION	020	CURRENT E	1,446	637	44%	2,458	26%	2,577	4,002	155%	4,381	91%	20,000
2018	010	21	PROF	021	PROF	CURRENT EXPENSE	2120	DIVISION T	2405	TECHNICAL PROFES	020	CURRENT E	10,423	7,967	76%	12,722	63%	52,134	29,354	56%	63,634	46%	225,733
2018	010	21	PROF	021	PROF	CURRENT EXPENSE	2150	DIVISION C	2406	MEDICAL PROFESSI	020	CURRENT E	25,332	10,176	40%	24,878	41%	50,911	25,072	49%	49,999	50%	163,468
2018	010	21	PROF	021	PROF	CURRENT EXPENSE	2150	DIVISION C	5203	PRESCRIPTION DRUG	020	CURRENT E	786	0	0%	732	0%	864	18	2%	804	2%	2,500
2018	010	21	PROF	021	PROF	CURRENT EXPENSE TOTALS							37,987	18,780	49%	40,790	46%	106,486	58,446	55%	118,817	49%	411,701
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	0002	UNRESTRICTED INCC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	022	RENTS-LEA	145	290	200%	158	183%	435	435	100%	475	92%	1,740
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	027	TRANSFER	0	0	0%	22,257	0%	0	0	0%	66,772	0%	267,086
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	028	TRANSFER	0	2,946	0%	2,681	110%	0	2,946	0%	8,042	37%	32,167
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	039	TELECOMM	1,091	392	36%	1,341	29%	1,475	3,417	232%	1,814	188%	4,850
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	049	TRANSFER	0	0	0%	140	0%	0	0	0%	420	0%	1,679
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	062	WORKERS	967	0	0%	0	0%	1,133	530	47%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	066	EMPLOYEE	0	600	0%	167	360%	0	600	0%	500	120%	2,000
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	070	IN STATE T	43	28	65%	70	40%	121	60	50%	195	31%	600
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	080	OUT OF ST	0	585	0%	167	351%	0	585	0%	500	117%	2,000
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	202	RELOCATIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2110	DIVISION C	2404	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	022	RENTS-LEA	454	1,064	234%	528	202%	1,362	1,362	100%	1,583	86%	6,500
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	024	MAINT OTH	0	280	0%	83	336%	0	280	0%	250	112%	1,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	026	ORGANIZAT	1,395	5,920	424%	1,863	318%	23,815	22,420	94%	31,799	71%	52,135
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	028	TRANSFER	5,181	10,665	206%	5,227	204%	8,936	10,665	119%	9,015	118%	84,632
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	030	EQUIPMEN	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	038	TECHNOLO	0	0	0%	100	0%	0	0	0%	300	0%	1,200
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	039	TELECOMM	1,615	1,091	68%	2,127	51%	2,703	3,334	123%	3,560	94%	20,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	040	INDIRECT C	0	0	0%	2,110	0%	0	0	0%	6,329	0%	25,315
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	049	TRANSFER	0	0	0%	1,000	0%	0	0	0%	3,000	0%	12,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	057	BOOKS PEF	0	0	0%	167	0%	0	896	0%	500	179%	2,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	061	UNEMPLOY	101	0	0%	0	0%	101	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	065	BOARD EXF	975	1,635	168%	1,045	156%	3,210	4,000	125%	3,441	116%	14,500
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	066	EMPLOYEE	0	1,425	0%	417	342%	0	1,425	0%	1,250	114%	5,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	069	PROMOTIO	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	070	IN STATE T	2,039	2,138	105%	3,323	64%	5,520	5,107	93%	8,996	57%	45,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	080	OUT OF ST	647	0	0%	279	0%	1,078	0	0%	465	0%	1,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	104	CERTIFICA	2,000	12,445	622%	1,910	652%	73,048	45,364	62%	69,751	65%	230,000
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	229	SHERIFF RE	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	232	WITNESS F	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	21	PROF	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSI	022	RENTS-LEA	698	721	103%	1,216	59%	1,967	1,938	99%	3,426	57%	13,190
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSI	026	ORGANIZAT	1,589	3,260	205%	1,892	172%	12,863	8,869	69%	15,318	58%	29,150
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSI	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF	021	PROF	ALL OTHER	2150	DIVISION C	2406	MEDICAL PROFESSI	028	TRANSFER	12,140	17,									



2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1453	OFFICE OF WORKFO	080	OUT OF ST	0	3,132	0%	3,067	102%	0	3,132	0%	9,200	34%	36,800
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1453	OFFICE OF WORKFO	102	CONTRACT	0	992,975	0%	1,596,332	62%	0	1,871,685	0%	4,788,996	39%	19,155,985
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1453	OFFICE OF WORKFO	103	CONTRACT	0	0	0%	25,000	0%	0	0	0%	75,000	0%	300,001
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	022	RENTERS-LEA	0	0	0%	667	0%	0	0	0%	2,000	0%	8,000
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	027	TRANSFER	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	029	INTRA-AGE	0	-18,580	0%	22,336	-83%	0	-5,530	0%	67,009	-8%	268,036
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	030	EQUIPMEN	0	0	0%	2,733	0%	0	0	0%	8,198	0%	32,793
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	037	TECHNOLO	0	0	0%	767	0%	0	0	0%	2,301	0%	9,205
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	038	TECHNOLO	0	0	0%	369	0%	0	0	0%	1,108	0%	4,432
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	039	TELECOMM	0	0	0%	875	0%	0	0	0%	2,625	0%	10,500
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	040	INDIRECT C	0	0	0%	5,342	0%	0	0	0%	16,025	0%	64,100
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	041	AUDIT FUN	0	0	0%	719	0%	0	0	0%	2,158	0%	8,632
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	049	TRANSFER	0	0	0%	230,797	0%	0	0	0%	692,392	0%	2,769,569
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	066	EMPLOYEE	0	0	0%	375	0%	0	0	0%	1,125	0%	4,500
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	067	TRAINING C	0	0	0%	30,766	0%	0	0	0%	92,297	0%	369,189
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	069	PROMOTIO	0	0	0%	9,661	0%	3,680	0%	28,984	13%	115,937	
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	070	IN STATE T	0	0	0%	1,063	0%	70	0%	3,188	2%	12,754	
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1454	JOB TRAINING PROG	102	CONTRACT	0	223,203	0%	656,419	34%	405,951	0%	1,969,256	21%	7,877,022	
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1455	OEA GRANT	040	INDIRECT C	0	0	0%	4,414	0%	0	0	0%	13,243	0%	52,971
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1455	OEA GRANT	041	AUDIT FUN	0	0	0%	52	0%	0	0	0%	155	0%	621
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1455	OEA GRANT	057	BOOKS PEF	0	86,299	0%	7,599	1,136%	86,299	0%	22,798	379%	91,192	
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1455	OEA GRANT	080	OUT OF ST	0	0	0%	516	0%	0	0	0%	1,547	0%	6,186
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1455	OEA GRANT	102	CONTRACT	0	12,400	0%	14,712	84%	32,128	0%	44,135	73%	176,540	
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1456	SMALL BUSINESS DE	102	CONTRACT	0	0	0%	26,250	0%	0	0	0%	78,750	0%	315,000
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC1457	INNOVATIVE RESEAR	102	CONTRACT	0	0	0%	23,222	0%	0	0	0%	69,667	0%	278,670
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC2231	TELECOMMUNICATION	039	TELECOMM	0	0	0%	378	0%	0	0	0%	1,133	0%	4,532
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC2234	ECONOMIC DEVELOP	038	TECHNOLO	0	0	0%	1,161	0%	0	0	0%	3,484	0%	13,936
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC2234	ECONOMIC DEVELOP	073	GRANTS NG	0	0	0%	275	0%	0	0	0%	825	0%	3,300
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC2234	ECONOMIC DEVELOP	075	GRANTS SU	0	0	0%	66	0%	0	0	0%	197	0%	788
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC2241	ECONOMIC DEVELOP	075	GRANTS SU	0	0	0%	1,135	0%	0	0	0%	3,404	0%	13,618
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC2253	WORKFORCE OPPOR	080	OUT OF ST	0	0	0%	135	0%	0	0	0%	405	0%	1,621
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC2253	WORKFORCE OPPOR	103	CONTRACT	0	2,250	0%	22,770	10%	2,250	0%	68,309	3%	273,237	
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC2254	DIV. OF ECONOMIC D	069	PROMOTIO	0	0	0%	104	0%	0	0	0%	313	0%	1,250
2018	010	22	BUS & 022	BUS & ALL OTHER	2205	ECONOMIC2254	DIV. OF ECONOMIC D	080	OUT OF ST	0	0	0%	45	0%	0	0	0%	134	0%	536
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2013	DIVISION OF TRAVEL	022	RENTERS-LEA	0	0	0%	307	0%	185	0%	921	20%	3,685	
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2013	DIVISION OF TRAVEL	026	ORGANIZAT	0	0	0%	1,292	0%	0	0	0%	3,875	0%	15,500
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2013	DIVISION OF TRAVEL	029	INTRA-AGE	0	0	0%	908	0%	0	0	0%	2,725	0%	10,900
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2013	DIVISION OF TRAVEL	030	EQUIPMEN	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2013	DIVISION OF TRAVEL	039	TELECOMM	0	1,953	0%	1,142	171%	1,953	0%	3,425	57%	13,700	
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2013	DIVISION OF TRAVEL	049	TRANSFER	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2013	DIVISION OF TRAVEL	069	PROMOTIO	0	360,202	0%	151,556	238%	442,126	0%	454,667	97%	1,818,666	
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2013	DIVISION OF TRAVEL	070	IN STATE T	0	169	0%	250	68%	428	0%	750	57%	3,000	
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2013	DIVISION OF TRAVEL	075	GRANTS SU	0	187,121	0%	134,324	139%	516,100	0%	402,971	128%	1,611,885	
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2013	DIVISION OF TRAVEL	080	OUT OF ST	0	708	0%	2,917	24%	708	0%	8,750	8%	35,000	
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2019	TOURISM DEVELOPM	069	PROMOTIO	0	244,246	0%	552,205	44%	2,026,328	0%	1,656,614	122%	6,626,454	
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2263	TRAVEL/TOURISM RE	030	EQUIPMEN	0	0	0%	375	0%	0	0	0%	1,125	0%	4,500
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2263	TRAVEL/TOURISM RE	048	CONTRACT	0	0	0%	6,788	0%	0	0	0%	20,363	0%	81,452
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2263	TRAVEL/TOURISM RE	069	PROMOTIO	0	0	0%	12,700	0%	36,370	0%	38,100	95%	152,400	
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2263	TRAVEL/TOURISM RE	070	IN STATE T	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2263	TRAVEL/TOURISM RE	080	OUT OF ST	0	419	0%	417	101%	419	0%	1,250	34%	5,000	
2018	015	22	BUS & 022	BUS & ALL OTHER	2200	OFFICE OF7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	22	BUS & 022	BUS & ALL OTHER	2200	OFFICE OF7999	DEFAULT ACCOUNTIN	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	022	RENTERS-LEA	0	18,837	0%	4,792	393%	27,792	0%	14,375	193%	57,500	
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	023	HEAT ELEC	0	5,679	0%	9,792	58%	21,300	0%	29,375	73%	117,500	
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	027	TRANSFER	0	0	0%	3,366	0%	0	0	0%	10,099	0%	40,394
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	029	INTRA-AGE	0	0	0%	458	0%	0	0	0%	1,375	0%	5,500
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	030	EQUIPMEN	0	0	0%	1,762	0%	5,702	0%	5,285	108%	21,140	
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	039	TELECOMM	0	1,689	0%	1,031	164%	3,204	0%	3,094	104%	12,375	
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	040	INDIRECT C	0	0	0%	1,428	0%	0	0	0%	4,283	0%	17,131
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	047	OWN FORC	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	048	CONTRACT	0	10,906	0%	9,950	110%	23,559	0%	29,851	79%	119,404	
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	062	WORKERS	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	070	IN STATE T	0	356	0%	500	71%	571	0%	1,500	38%	6,000	
2018	015	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2025	SAFETY REST AREA	080	OUT OF ST	0	0	0%	75	0%	0	0	0%	225	0%	900
2018	017	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2026	SAFETY REST AREA	022	RENTERS-LEA	0	0	0%	292	0%	0	0	0%	875	0%	3,500
2018	017	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2026	SAFETY REST AREA	023	HEAT ELEC	0	5,487	0%	4,500	122%	11,132	0%	13,500	28%	54,000	
2018	017	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2026	SAFETY REST AREA	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	017	22	BUS & 022	BUS & ALL OTHER	2210	TRAVEL AN2026	SAFETY REST AREA	029	INTRA-AGE	0	0	0%	10,291	0%	0					

2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF 7541	NHTSA GRANTS	010	PERSONAL	0	0	14,186	0%	10,119	140%	0	0	32,387	0%	30,357	107%	121,428
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	BUSINESS OFFICE	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	BUSINESS OFFICE	012	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	BUSINESS OFFICE	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	CENTRAL MAINTENA	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	CENTRAL MAINTENA	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	PETROLEUM POLLUT	010	PERSONAL	16,454	15,102	92%	18,931	80%	36,592	35,167	96%	42,099	84%	146,913		
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	PETROLEUM POLLUT	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	COPY CENTER	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	COPY CENTER	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	EQUIPMENT CONTR	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	EQUIPMENT CONTR	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	ROAD TOLL ADMINIS	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	ROAD TOLL ADMINIS	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	ROAD TOLL AUDIT	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	ROAD TOLL AUDIT	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	DRIVER - SAFETY ED	010	PERSONAL	12,343	13,778	112%	13,198	104%	30,174	31,966	106%	32,266	99%	119,087		
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	DRIVER - SAFETY ED	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	DRIVER - SAFETY ED	019	HOLIDAY P	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	NEW ENTRANT CDL	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	NEW ENTRANT CDL	059	TEMP FULL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	ENHANCED EMISSIO	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	DRIVER LICENSING	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	DRIVER LICENSING	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	DRIVER LICENSING	019	HOLIDAY P	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	DRIVER LICENSING	059	TEMP FULL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	MOTOR VEHICLE RE	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	MOTOR VEHICLE RE	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	MOTOR VEHICLE RE	019	HOLIDAY P	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	CERTIFICATE OF TIT	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	CERTIFICATE OF TIT	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	CERTIFICATE OF TIT	059	TEMP FULL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	FINANCIAL RESPON	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	FINANCIAL RESPON	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	FINANCIAL RESPON	019	HOLIDAY P	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	MCSAP 08	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	ADMIN-DIV OF MOTO	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	ADMIN-DIV OF MOTO	011	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	ADMIN-DIV OF MOTO	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	ADMIN-DIV OF MOTO	059	TEMP FULL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	PUPIL TRANSPORTA	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	PUPIL TRANSPORTA	019	HOLIDAY P	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	INTERNATL REGISTR	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	INTERNATL REGISTR	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	FATAL ACCIDENT RE	010	PERSONAL	4,730	5,020	106%	4,986	101%	11,036	11,713	106%	11,635	101%	44,296		
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	FATAL ACCIDENT RE	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	BORDER ENFORCEM	059	TEMP FULL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	ON BOARD DIAGNOS	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	ON BOARD DIAGNOS	019	HOLIDAY P	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	MOTORCYCLE RIDE	010	PERSONAL	16,105	16,543	103%	16,332	101%	37,579	38,450	102%	38,108	101%	144,274		
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	MOTORCYCLE RIDE	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	MCSAP GRANT-SOF	059	TEMP FULL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	MCSAP FFY 08	059	TEMP FULL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	COLD CASE UNIT GF	010	PERSONAL	8,179	8,513	104%	8,466	101%	21,930	19,917	91%	22,700	88%	76,969		
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	COLD CASE UNIT GF	019	HOLIDAY P	0	0	125	0%	0	0%	0	0	375	0%	1,500		
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	COLD CASE UNIT GF	059	TEMP FULL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	SUBSTANCE ABUSE	059	TEMP FULL	0	0	506	0%	0	0%	6,070	0	1,518	400%	6,070		
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	SUBSTANCE ABUSE	010	PERSONAL	0	391	0	43,750	1%	0	391	0%	131,251	0%	525,004		
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	HWY SFTY EQUIP TR	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	HWY SFTY EQUIP TR	019	HOLIDAY P	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	HWY SFTY EQUIP TR	059	TEMP FULL	11,666	0	0	0%	0	0%	26,786	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	COMMERCIAL ENFOR	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	COMMERCIAL ENFOR	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	COMMERCIAL ENFOR	019	HOLIDAY P	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	MCSAP 09	010	PERSONAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	PERMITS AND LICEN	010	PERSONAL	16,135	22,969	142%	27,766	83%	37,245	54,985	148%	64,093	86%	245,186		
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	PERMITS AND LICEN	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C	PERMITS AND LICEN	019	HOLIDAY P	179	359	200%	197	182%	548	522	95%	604	87%	5,000		
2018	010	23	SAFE	023	SAFE																			

2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C4176	SEACOAST SECURIT	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%			
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C4176	SEACOAST SECURIT	019	HOLIDAY P	515	749	146%	632	119%	1,299	1,226	94%	1,594	77%	2,600	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C4215	NHH SECURITY	010	PERSONAL	61,596	60,805	99%	72,338	84%	144,863	142,899	99%	170,124	84%	649,281	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C4215	NHH SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C4215	NHH SECURITY	019	HOLIDAY P	2,309	1,782	77%	2,513	71%	3,977	4,053	102%	4,330	94%	20,000	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C4565	J-ONE EARMARK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C4565	J-ONE EARMARK	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C4575	REAP 2008	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C4575	REAP 2009	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5001	WATERCRAFT SAFE	010	PERSONAL	80,675	89,240	111%	89,439	100%	187,796	212,210	113%	208,199	102%	848,728	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5001	WATERCRAFT SAFE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5001	WATERCRAFT SAFE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5001	WATERCRAFT SAFE	019	HOLIDAY P	3,283	3,652	111%	4,440	82%	6,190	7,371	119%	8,372	88%	18,000	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5046	RECREATIONAL BOA	010	PERSONAL	15,571	13,652	88%	42,486	32%	35,107	31,721	90%	95,789	33%	327,253	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5046	RECREATIONAL BOA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5046	RECREATIONAL BOA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5070	NHSP DISTRACTED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5070	NHSP DISTRACTED	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5070	NHSP DISTRACTED	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5070	NHSP DISTRACTED	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5070	NHSP DISTRACTED	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5070	NHSP DISTRACTED	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5070	NHSP DISTRACTED	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5070	NHSP DISTRACTED	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5070	NHSP DISTRACTED	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5076	DHHS LIVESCAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5412	DETECTIVE BUREAU	010	PERSONAL	486,696	537,549	110%	535,804	100%	1,140,334	1,264,637	111%	1,255,393	101%	4,940,342	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5412	DETECTIVE BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5412	DETECTIVE BUREAU	019	HOLIDAY P	4,955	5,830	118%	5,043	116%	7,356	11,079	151%	7,486	148%	60,000	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C5412	DETECTIVE BUREAU	059	TEMP FULL	7,882	8,053	102%	8,025	100%	19,971	18,790	105%	18,298	103%	69,792	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C7473	REAP FFY 2010	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C7474	REAP FFY 2011	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C7482	DWI PATROLS	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C7880	NEW ENTRANT CDL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C7880	NEW ENTRANT CDL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8045	FFY 2010 NHSP LASE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8045	FFY 2010 NHSP LASE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8045	FFY 2010 NHSP LASE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8045	FFY 2010 NHSP LASE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8045	FFY 2010 NHSP LASE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8045	FFY 2010 NHSP LASE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8045	FFY 2010 NHSP LASE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8239	URINE & CODIS TEST	010	PERSONAL	15,723	19,488	124%	17,600	111%	30,900	44,944	145%	34,590	130%	166,771	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8239	URINE & CODIS TEST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8241	TOXICOLOGY LAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8241	TOXICOLOGY LAB	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2340	DIVISION C8241	TOXICOLOGY LAB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 2730	DIR OF HOMELND SE	011	PERSONAL	13,034	13,295	102%	13,131	101%	30,414	31,022	102%	30,638	101%	115,225	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 2740	EMERGENCY MGMT	010	PERSONAL	184,204	201,775	110%	203,235	99%	434,312	471,708	109%	479,395	98%	1,815,659	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 2740	EMERGENCY MGMT	012	PERSONAL	10,481	10,690	102%	10,772	99%	24,455	24,944	102%	25,135	99%	94,149	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 2740	EMERGENCY MGMT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 2740	EMERGENCY MGMT	019	HOLIDAY P	0	0	0%	417	0%	0	148	0%	1,250	12%	5,000	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 2740	EMERGENCY MGMT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 2760	SEABROOK STATION	010	PERSONAL	87	0	0%	0	0%	87	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 2760	SEABROOK STATION	059	TEMP FULL	4,123	4,285	104%	5,444	79%	10,154	10,490	103%	13,405	78%	52,000	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 4378	FLOOD MITIGATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 5079	CDC H1N1 INFLUENZ	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 5346	ESAR GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 7484	INFORMATION ANAL	010	PERSONAL	6,361	12,517	197%	16,336	77%	14,523	29,056	200%	37,300	78%	227,459	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 7484	INFORMATION ANAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 8192	100% EMPG-SS - VY	010	PERSONAL	5,062	5,364	106%	5,358	100%	11,623	12,345	106%	12,303	100%	47,111	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 8240	BIOTERRORISM GRA	010	PERSONAL	4,512	6,289	139%	6,403	98%	10,399	13,337	128%	14,757	90%	55,588	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 8240	BIOTERRORISM GRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 8240	BIOTERRORISM GRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2360	HOMELND 8281	HSEM FEDERAL	010	PERSONAL	15,767	0	0%	0	0%	0	28,251	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2365	EMERGEN 1395	BUR OF EMERGENCY	010	PERSONAL	605,436	643,386	106%	674,620	95%	1,420,257	1,498,392	106%	1,582,552	95%	6,022,651	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2365	EMERGEN 1395	BUR OF EMERGENCY	011	PERSONAL	13,034	12,638	97%	17,896	71%	30,414	29,488	97%	41,757	71%	116,425	
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2365	EMERGEN 1395	BUR OF EMERGENCY	017	FT EMPLOY	0	0										

2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2380	FIRE SAFE	6631	FIRE SAFETY ADMIN	019	HOLIDAY P	0	0	1,209	0%	1,015	119%	0	0	2,743	0%	0	0%	3,045	90%	0	0%	12,178
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2399	ARRA STIM	0894	CRIME LAB ARRA A	059	TEMP FULL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2399	ARRA STIM	0896	NIU PHARMACIST AR	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2399	ARRA STIM	0896	NIU PHARMACIST AR	059	TEMP FULL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2399	ARRA STIM	0897	COLD CASE UNIT AR	019	HOLIDAY P	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2399	ARRA STIM	0897	COLD CASE UNIT AR	059	TEMP FULL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	FULL TIME PERSON	2399	ARRA STIM	0929	BROADBAND COMMU	059	TEMP FULL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	1234	OFFICE OF POLICY	011	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	2300	OFFICE OF THE COM	010	PERSONAL	22,689	21,179	93%	22,528	94%	50,541	49,592	98%	50,182	99%	188,134	189,515	100%	188,134	189,515	100%	188,134
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	2300	OFFICE OF THE COM	011	PERSONAL	14,509	14,799	102%	14,766	100%	33,854	34,531	102%	34,531	100%	129,759	129,759	100%	129,759	129,759	100%	129,759
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	2300	OFFICE OF THE COM	013	PERSONAL	34,265	28,036	82%	32,836	85%	70,005	65,416	93%	67,087	96%	245,673	245,673	100%	245,673	245,673	100%	245,673
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	2300	OFFICE OF THE COM	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	2301	RETIREEES HEALTH	IN	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	2301	RETIREEES HEALTH	IN	017	FT EMPLOY	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	2304	BUREAU OF HEARING	010	PERSONAL	167,070	183,192	110%	173,976	105%	401,513	424,063	106%	418,110	101%	1,587,911	1,587,911	100%	1,587,911	1,587,911	100%	1,587,911
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	2304	BUREAU OF HEARING	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	2321	GRANTS COORDINA	010	PERSONAL	17,060	17,650	103%	17,322	102%	39,998	41,050	103%	40,612	101%	152,981	152,981	100%	152,981	152,981	100%	152,981
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	2321	GRANTS COORDINA	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	2331	PROPERTY UPKEEP	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	7546	HIGHWAY SAFETY A	010	PERSONAL	31,489	27,966	89%	30,633	91%	73,128	53,143	73%	71,140	75%	264,205	264,205	100%	264,205	264,205	100%	264,205
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	7546	HIGHWAY SAFETY A	011	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2310	OFFICE OF	7546	HIGHWAY SAFETY A	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2310	BUSINESS OFFICE	010	PERSONAL	146,501	148,616	101%	158,753	94%	352,393	353,340	100%	381,865	93%	1,472,459	1,472,459	100%	1,472,459	1,472,459	100%	1,472,459
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2310	BUSINESS OFFICE	012	PERSONAL	12,326	12,572	102%	12,467	101%	28,760	29,336	102%	29,089	101%	108,960	108,960	100%	108,960	108,960	100%	108,960
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2310	BUSINESS OFFICE	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2310	BUSINESS OFFICE	019	HOLIDAY P	679	360	53%	0	0%	679	360	53%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2316	CENTRAL MAINTENA	010	PERSONAL	18,708	19,999	107%	19,049	105%	44,513	46,665	105%	45,324	103%	176,006	176,006	100%	176,006	176,006	100%	176,006
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2316	CENTRAL MAINTENA	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2319	COPY CENTER	010	PERSONAL	6,248	8,497	136%	10,196	83%	23,501	16,273	69%	38,350	42%	105,227	105,227	100%	105,227	105,227	100%	105,227
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2319	COPY CENTER	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2320	EQUIPMENT CONTR	010	PERSONAL	88,354	90,211	102%	95,568	94%	223,234	211,120	95%	241,461	87%	806,517	806,517	100%	806,517	806,517	100%	806,517
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2320	EQUIPMENT CONTR	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2325	WAREHOUSE EXPEN	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2328	POSTAGE	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2330	INFORMATION TECH	015	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	2330	INFORMATION TECH	017	FT EMPLOY	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	3110	ROAD TOLL ADMINIS	010	PERSONAL	49,244	54,729	111%	62,719	87%	114,805	126,932	111%	146,222	87%	529,466	529,466	100%	529,466	529,466	100%	529,466
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2320	DIVISION C	3120	ROAD TOLL AUDIT	010	PERSONAL	58,721	55,962	95%	53,796	104%	136,411	129,688	95%	124,971	104%	485,669	485,669	100%	485,669	485,669	100%	485,669
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	2302	ENHANCED EMISSIO	010	PERSONAL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	2311	DRIVER LICENSING	010	PERSONAL	137,687	142,371	103%	144,383	99%	320,327	343,202	107%	335,904	102%	1,338,397	1,338,397	100%	1,338,397	1,338,397	100%	1,338,397
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	2312	MOTOR VEHICLE RET	010	PERSONAL	75,842	80,647	106%	83,098	97%	173,365	184,736	107%	189,951	97%	737,289	737,289	100%	737,289	737,289	100%	737,289
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	2314	CERTIFICATE OF TIT	010	PERSONAL	99,960	106,261	106%	107,897	98%	233,862	245,998	105%	252,452	97%	938,562	938,562	100%	938,562	938,562	100%	938,562
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	2314	CERTIFICATE OF TIT	059	TEMP FULL	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	2315	FINANCIAL RESPON	010	PERSONAL	0	110,045	0%	82,728	133%	0	256,326	0%	248,184	103%	992,736	992,736	100%	992,736	992,736	100%	992,736
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	2926	OPERATIONS	010	PERSONAL	319,908	319,637	100%	335,337	95%	741,907	745,656	101%	777,689	96%	2,929,265	2,929,265	100%	2,929,265	2,929,265	100%	2,929,265
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	2926	OPERATIONS	017	FT EMPLOY	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	010	PERSONAL	82,372	85,641	104%	84,287	102%	192,349	198,829	103%	196,820	101%	744,726	744,726	100%	744,726	744,726	100%	744,726
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	011	PERSONAL	13,034	13,395	103%	13,252	101%	30,414	31,122	102%	30,922	101%	115,825	115,825	100%	115,825	115,825	100%	115,825
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	012	PERSONAL	11,130	11,543	104%	11,364	102%	25,473	26,933	106%	26,009	104%	100,034	100,034	100%	100,034	100,034	100%	100,034
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	3101	PUPIL TRANSPORTA	010	PERSONAL	8,106	8,621	106%	8,345	103%	18,912	20,115	106%	19,471	103%	74,983	74,983	100%	74,983	74,983	100%	74,983
2018	015	23	SAFE	023	SAFE	FULL TIME PERSON	2330	DIVISION C	3101	PUPIL TRANSPORTA	019	HOLIDAY P	0	0	0	0%	208	0	0	625	0%	2,500	2,500	100%	2,500	2,500	100%	2,	



2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2340	DIVISION C7478	ENFORCEMENT PATR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2340	DIVISION C7479	ENFORCEMENT PATR	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2340	DIVISION C7481	DWI PATROLS FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2340	DIVISION C7482	DWI PATROLS	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2340	DIVISION C7498	HSEM GRANTS	050	PERSONAL	0	2,983	0%	1,967	152%	0	6,859	0%	5,902	116%	0	23,608	0
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2340	DIVISION C7880	NEW ENTRANT CDL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2340	DIVISION C8045	FFY 2010 NHSP LASE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2340	DIVISION C8239	URINE & CODIS TEST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2340	DIVISION C8241	TOXICOLOGY LAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 0813	DR 4026-TS IRENE (M	050	PERSONAL	0	8,764	0%	1,917	457%	0	8,764	0%	5,750	152%	0	23,000	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 0859	HSEM AGENCY INCE	050	PERSONAL	10,732	0	0%	2,385	0%	26,073	472	2%	5,795	8%	0	22,764	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 1232	DECLARED DISASTE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 12730	DIR OF HOMELND SE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 1740	EMERGENCY MGMT	050	PERSONAL	21,739	15,411	71%	30,357	51%	42,357	42,962	101%	59,148	73%	0	202,000	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 1748	RIM - C	050	PERSONAL	3,102	0	0%	0	0%	7,368	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 1760	SEABROOK STATION	050	PERSONAL	0	-1,108	0%	2,500	-44%	0	7,586	0%	7,500	101%	0	30,000	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 1770	VERMONT YANKEE	050	PERSONAL	0	3,892	0%	3,917	99%	0	3,892	0%	11,750	33%	0	47,000	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 1920	HAZARD MITIGATION	050	PERSONAL	0	0	0%	917	0%	0	0	0%	2,750	0%	0	11,000	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 4232	MAY 2006 FLOODING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 4248	SUPPLEMENTAL FY2	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 4378	FLOOD MITIGATION A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 4379	FFY08 FLOOD MITIGA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 4381	FFY08 PDMC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 4393	PRE-DISASTER MITIG	050	PERSONAL	0	0	0%	6,333	0%	0	0	0%	19,000	0%	0	76,000	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 4395	SEVERE REPETITIVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 4396	FFY2011 SEVERE RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 4412	REPETITIVE FLOOD C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 4422	FFY 2011 REPETITIVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 5902	DEC '08 ICE STORM I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 5903	FEB '10 WINDSTORM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 5992	FFY 2010 PDMC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 7017	FFY 2009 FLOOD MIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 7484	INFORMATION ANAL	050	PERSONAL	0	12,694	0%	0	0%	31,458	0%	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 7486	HMGP DR 1695 APRIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 7487	HMGP DR 1782 JULY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 7489	HMGP JULY-AUG 200	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 8240	BIOTERRORISM GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 8281	HSEM FEDERAL	050	PERSONAL	0	1,333	0%	0	0%	1,015	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 9066	FEB 2010 WINDSTOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2360	HOMELND 9084	MARCH 2010 FLOOD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2365	EMERGEN 1395	BUR OF EMERGENC	050	PERSONAL	17,432	17,895	103%	10,734	167%	41,475	40,525	98%	25,339	159%	0	85,000	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2365	EMERGEN 1870	STATEWIDE TELECO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2365	EMERGEN 4001	COMMUNICATIONS S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2365	EMERGEN 4966	BTOP/BROADBAND C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 3340	FIRE STDS & TRAININ	050	PERSONAL	0	0	0%	2,476	0%	0	0	0%	7,428	0%	0	29,711	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 3791	CODES GRANT FY 03	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 4065	FIRE STANDARDS &	050	PERSONAL	79,547	78,794	99%	110,580	71%	172,239	193,999	113%	239,434	81%	0	650,000	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 4242	2007 NFA GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 4453	HMEP GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 4454	HMEP GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 4455	NDA GRANT FFY 200	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 4456	NDA GRANT FFY 200	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 4457	NATL FIRE ACADEMY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 4652	FIRE STANDARDS IN	050	PERSONAL	36,372	27,860	77%	42,996	65%	51,954	82,294	158%	61,415	134%	0	625,000	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 5480	EMERGENCY MEDIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2370	FIRE STAN 7416	FIRE PREVENTION A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2380	FIRE SAFE 4189	HAZARDOUS MATER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2380	FIRE SAFE 4452	HMEP GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2380	FIRE SAFE 5002	FIRE SAFETY ADMIN	050	PERSONAL	34,698	-2,136	-6%	0	0%	81,700	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2380	FIRE SAFE 5005	ELECTRICAL SAFETY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2380	FIRE SAFE 5008	MANUFACTURED HO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2380	FIRE SAFE 5309	HMEP GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2380	FIRE SAFE 5310	HMEP GRANT FFY 20	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2380	FIRE SAFE 5311	HMEP GRANT	050	PERSONAL	0	0	0%	3,295	0%	0	0	0%	9,885	0%	0	39,540	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2380	FIRE SAFE 5895	PLUMBERS BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2380	FIRE SAFE 5922	REDUCED IGNITION	050	PERSONAL	8,474	0	0%	0	0%	17,507	0	0%	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	PART TIME TEMP PI	2380	FIRE SAFE 6631	FIRE SAFETY ADMIN	050	PERSONAL	0	57,241	0%	49,792	115%	0	112,876</						

2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2310	OFFICE OF 3087	INTEROPERABILITY C	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2310	OFFICE OF 3313	IGNITION INTERLOCK	018	OVERTIME	93	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2310	OFFICE OF 4192	HLS EXERCISE GRAN	018	OVERTIME	0	0	0%	415	0%	0	0%	1,246	0%	4,984	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2310	OFFICE OF 4195	HOMELAND SECURIT	018	OVERTIME	771	48	6%	13,861	0%	1,326	403	30%	23,846	2%	61,414
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	018	OVERTIME	1,086	590	54%	1,770	33%	3,055	1,548	51%	4,980	31%	13,056
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2310	OFFICE OF 5409	HLS TRAINING GRAN	018	OVERTIME	0	0	0%	411	0%	0	0%	1,233	0%	4,932	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2310	OFFICE OF 7541	NHTSA GRANTS	018	OVERTIME	0	0	0%	417	0%	0	0%	1,250	0%	5,000	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2310	OFFICE OF 7543	410 ALCOHOL-IMPAI	018	OVERTIME	0	0	0%	417	0%	0	0%	1,250	0%	5,000	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2310	OFFICE OF 8896	BROADBAND GRAN	018	OVERTIME	15	0	0%	8,819	0%	15	0%	8,819	0%	67,115	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2320	DIVISION C 2310	BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2320	DIVISION C 2316	CENTRAL MAINTENA	018	OVERTIME	0	-23	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2320	DIVISION C 2318	PETROLEUM POLLUT	018	OVERTIME	0	0	0%	138	0%	0	0%	413	0%	1,650	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2320	DIVISION C 2319	COPY CENTER	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2320	DIVISION C 2320	EQUIPMENT CONTR	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2320	DIVISION C 3110	ROAD TOLL ADMINIS	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2320	DIVISION C 3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2320	DIVISION C 4244	DYED FUEL EVASION	018	OVERTIME	0	0	0%	250	0%	0	0%	750	0%	3,000	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 1110	DRIVER - SAFETY ED	018	OVERTIME	849	281	33%	686	41%	1,649	746	45%	1,332	56%	3,860
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 2037	FFY 08 CDL PROGRA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 2236	NEW ENTRANT CDL	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 2302	ENHANCED EMISSIO	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 2311	DRIVER LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 2312	MOTOR VEHICLE RE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 2314	CERTIFICATE OF TIT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 2315	FINANCIAL RESPON	018	OVERTIME	91	0	0%	0	0%	91	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 3100	ADMIN-DIV OF MOTO	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 3101	PUPIL TRANSPORTA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 3109	INTERNATL REGISTR	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 3765	FATAL ACCIDENT RE	018	OVERTIME	0	0	0%	417	0%	0	0%	1,250	0%	5,000	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 3980	BORDER ENFORCEM	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 3983	DMV CRASH DATA U	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 4015	ON BOARD DIAGNOS	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7408	PRISM GRANT FFY 2	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7409	PRISM GRANT FFY 2	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7413	DMV SCHOOL BUS F	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7421	CDL PGM IMPROVEM	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7442	FFY 09 CDLIS DATA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7443	FFY 2010 CDLIS DA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7446	FFY 09 SADIP GRAN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7464	FFY 09 DMV CRASH	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7466	FFY 2010 DMV CRASH	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7467	DMV CRASH DATA	018	OVERTIME	-518	3,245	0%	3,583	91%	3,831	9,991	261%	6,135	163%	43,000
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7468	CDLIS DATA IMPROV	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7469	FFY 09 CDL PROGRA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7471	DMV SCHOOL BUS E	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 7472	SCHOOL BUS ENFOR	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C 8200	MOTORCYCLE RIDER	018	OVERTIME	346	292	84%	152	193%	346	2,863	828%	152	1,889%	3,800
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 0835	MCSAP GRANT-SOFT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 1122	MCSAP FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 1223	SEX OFFENDER SUP	018	OVERTIME	5,376	148	3%	4,093	4%	11,655	995	9%	8,874	11%	35,000
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 1237	BORDER ENFORCEM	018	OVERTIME	692	4,200	607%	1,687	249%	3,632	4,111	113%	8,856	46%	45,000
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 1876	COLD CASE UNIT GF	018	OVERTIME	487	902	185%	580	155%	4,073	1,972	48%	4,852	41%	10,000
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 2038	FFY 08 HIGH PRIORIT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 2063	SUBSTANCE ABUSE	018	OVERTIME	0	12,653	0%	11,937	106%	0	15,099	0%	35,810	42%	143,240
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 2064	SUBSTANCE ABUSE	018	OVERTIME	0	24,730	0%	48,925	51%	0	24,730	0%	146,776	17%	587,102
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 2211	HWY SFTY EQUIP TR	018	OVERTIME	378	6,329	1,672%	1,978	320%	378	6,975	1,843%	1,978	353%	8,020
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 2305	COMMERCIAL ENFOR	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 2368	NH STATE POLICE SC	018	OVERTIME	10,259	11,346	111%	17,315	66%	26,033	22,717	87%	43,940	52%	50,000
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 2369	NHSP JOIN THE NH C	018	OVERTIME	0	0	0%	3,750	0%	-1,107	78	0%	11,250	1%	45,000
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 2913	PERMITS AND LICEN	018	OVERTIME	4,175	2,533	61%	2,135	119%	8,985	4,262	47%	4,595	93%	25,000
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 3102	FFY 09 NEW ENTRAN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 3103	NEW ENTRANT CDL	018	OVERTIME	968	816	84%	3,174	26%	2,293	1,127	49%	7,521	15%	13,000
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 3104	FFY 09 MCSAP GRAN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 3106	MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 3107	FFY 09 BORDER ENF	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 3108	FFY 2010 BORDER EN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 3114	FFY 09 HIGH PRIORIT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 3116	HIGH PRIORITY GRAN	018	OVERTIME	0	1,142	0%	1,667	69%	0	2,436	0%	5,000	49%	20,000
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C 3117	SEX OFFENDER REG													

2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4446	FY05 DNA BACKLOG	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4449	NHSP ENFORCEMENT	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4450	SEAT BELT CAMPAIG	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4550	CYBER CRIME GRAN	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4552	OPERATION STREET	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4553	2006 DNA BACKLOG	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4554	DWI PATROLS	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4555	ENFORCEMENT PATR	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4568	FY07 FORENSIC DNA	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4569	STATE POLICE DWI P	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4570	SP ENFORCEMENT P	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4573	NHSP SOBRIETY CH	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4578	STATEWIDE DWI HUN	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4579	DRUG ERADICATION	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C4690	DARE-DONATIONS	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C5001	WATERCRAFT SAFE	018	OVERTIME	15,683	19,755	126%	13,210	150%	40,488	37,114	92%	34,103	109%	45,000	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C5046	RECREATIONAL BOA	018	OVERTIME	1,869	1,349	72%	10,280	13%	5,980	3,788	63%	6,545	58%	26,182	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C5070	NHSP DISTRACTED	018	OVERTIME	0	9,979	0%	2,026	493%	0	21,328	0%	6,077	351%	24,308	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C5073	NHSP DWI HUNTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C5412	DETECTIVE BUREAU	018	OVERTIME	98,131	75,903	77%	86,194	88%	194,332	128,715	66%	170,693	75%	400,000	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C6042	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C7444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C7477	OPERATION SAFE CO	018	OVERTIME	9,617	9,719	101%	8,600	113%	19,303	20,653	107%	17,262	120%	60,000	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C7478	ENFORCEMENT PATR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C7479	ENFORCEMENT PATR	018	OVERTIME	26,988	24,882	92%	17,041	146%	54,100	52,996	98%	34,160	155%	89,449	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C7481	DWI PATROLS FFY 2	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C7482	DWI PATROLS	018	OVERTIME	33,469	38,619	115%	15,301	252%	79,028	100,695	127%	36,130	279%	102,227	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C7880	NEW ENTRANT CDL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C8239	URINE & CODIS TEST	018	OVERTIME	0	128	0%	833	15%	64	255	402%	133	191%	10,000	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C8241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C9069	NHSP STATEWIDE D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 0813	DR 4026-TS IRENE	018	OVERTIME	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 0841	DR 4049 OCTOBER 2	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 0859	HSEM AGENCY INCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 1232	DECLARED DISASTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 2740	EMERGENCY MGMT	018	OVERTIME	18,553	17,005	92%	19,200	89%	43,065	48,451	113%	44,567	109%	159,500	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 2748	RIM - C	018	OVERTIME	0	351	0%	417	84%	131	433	329%	168	258%	5,000	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 2760	SEABROOK STATION	018	OVERTIME	918	1,643	179%	1,407	117%	941	1,808	192%	1,442	125%	25,000	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 2770	VERMONT YANKEE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 2920	HAZARD MITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 2921	HAZARD MITI GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 3327	MAY 2012 FLOODS-P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 3342	HURRICANE SANDY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4226	PRE-DISASTER MITIG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4231	HMGP - OCTOBER 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4241	HMGP DR-1643 MAY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4248	SUPPLEMENTAL FY2	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4378	FLOOD MITIGATION A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4379	FFY08 FLOOD MITIGA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4393	PRE-DISASTER MITIG	018	OVERTIME	0	0	0%	739	0%	0	0	0%	2,217	0%	8,866	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4395	SEVERE REPETITIVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4396	FFY2011 SEVERE RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4412	REPETITIVE FLOOD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 4422	FFY 2011 REPETITIVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 5079	CDC H1N1 INFLUENZ	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 5346	ESAR GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 5901	SEPT '08 FLOODS DR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 5902	DEC '08 ICE STORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 5903	FEB '10 WINDSTORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 5904	MAR '10 FLOODS DR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 7017	FFY 2009 FLOOD MIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 7405	LEGISLATIVE PRE-DI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 7484	INFORMATION ANAL	018	OVERTIME	481	0	0%	5,250	0%	1,256	838	67%	13,719	6%	18,323	
2018	010	23	SAFE	023	SAFE	OVERTIME TOTALS	2360	HOMELND 7486	HMGP DR 1695 APRIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE																				

2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	3120	ROAD TOLL AUDIT	018	OVERTIME	822	0	0%	1,008	0%	1,154	0%	1,416	0%	3,000	
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	2302	ENHANCED EMISSIO	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	2311	DRIVER LICENSING	018	OVERTIME	2,070	3,699	179%	980	377%	5,541	11,768	212%	2,623	449%	17,000
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	2312	MOTOR VEHICLE RE	018	OVERTIME	6,608	8,931	135%	6,765	132%	14,539	19,448	134%	14,884	131%	47,000
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	2314	CERTIFICATE OF TITL	018	OVERTIME	10,644	14,389	135%	13,714	105%	24,146	31,909	132%	31,110	103%	95,000
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	2315	FINANCIAL RESPON	018	OVERTIME	0	4,650	0%	8,000	58%	0	16,536	0%	20,000	69%	96,000
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	2926	OPERATIONS	018	OVERTIME	26,433	39,833	151%	18,347	217%	59,012	79,580	135%	40,959	194%	154,000
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	018	OVERTIME	3,231	3,483	108%	1,557	224%	5,751	4,279	74%	2,771	154%	6,200
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	3101	PUPIL TRANSPORTA	018	OVERTIME	847	451	53%	815	55%	2,702	1,045	39%	2,599	40%	5,500
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	3109	INTERNATL REGISTR	018	OVERTIME	808	930	115%	848	110%	1,818	2,394	132%	1,906	126%	8,652
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	8107	REFLECTOR ENFOR	018	OVERTIME	3,357	2,389	71%	9,264	26%	6,167	6,094	99%	17,022	36%	201,050
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C	2305	COMMERCIAL ENFOR	018	OVERTIME	11,583	7,428	64%	9,714	76%	20,794	20,088	97%	17,438	115%	45,000
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C	2927	STATE POLICE COMM	018	OVERTIME	6,915	21,921	317%	24,294	90%	13,812	54,985	398%	48,521	113%	175,001
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C	3106	MCSAP GRANT	018	OVERTIME	9,893	7,395	75%	27,144	27%	13,897	11,380	82%	38,130	30%	90,000
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C	4003	TRAFFIC BUREAU	018	OVERTIME	139,501	134,601	96%	86,204	156%	348,296	258,164	74%	215,227	120%	620,000
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C	4010	ENFORCEMENT	018	OVERTIME	24,532	49,940	204%	50,187	100%	57,864	102,197	177%	118,374	86%	330,000
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C	4011	HAMPTON BEACH DE	018	OVERTIME	47,118	15,346	33%	66,972	23%	47,118	29,930	64%	66,972	45%	78,938
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C	4012	N.L.E.T.S.	018	OVERTIME	0	0	0%	1,457	0%	0	0	0%	4,371	0%	17,483
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C	4014	STATE POLICE WITH	018	OVERTIME	23,731	18,303	77%	26,755	68%	46,629	47,732	102%	52,570	91%	200,000
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C	4022	STATE POLICE FORT	018	OVERTIME	2,718	4,447	164%	3,380	132%	7,167	20,470	286%	8,912	230%	75,000
2018	015	23	SAFE	023	SAFE	OVERTIME TOTALS	2340	DIVISION C	8241	TOXICOLOGY LAB	018	OVERTIME	1,882	261	14%	2,698	10%	4,809	6,845	142%	6,894	99%	20,000
2018	017	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	2315	FINANCIAL RESPON	018	OVERTIME	15,934	0	0%	0	0%	31,603	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	OVERTIME TOTALS	2330	DIVISION C	2315	FINANCIAL RESPON	018	OVERTIME	616,998	679,260	110%	779,319	87%	1,422,345	1,450,473	102%	1,659,283	87%	5,676,907
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2300	SAFETY	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	1117	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	1118	HOMELAND STATE A	060	BENEFITS	260	717	276%	3,271	22%	260	717	276%	3,271	22%	37,842
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	1123	SP INTELLIGENCE AN	060	BENEFITS	6,118	7,346	120%	7,696	95%	12,710	17,074	134%	15,988	107%	72,892
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	1234	OFFICE OF POLICY -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	2300	OFFICE OF THE COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	2301	RETIREEES HEALTH I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	2304	BUREAU OF HEARIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	2321	GRANTS COORDINAT	060	BENEFITS	0	7	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	2331	PROPERTY UPKEEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	2393	ADMIN LICENSE REV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	2395	NH MOTOR VEHICLE	060	BENEFITS	11	0	0%	136	0%	11	15	133%	136	11%	1,000
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	3082	BUREAU OF HEARIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	3084	NH BUFFER ZONE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	3087	INTEROPERABILITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	3313	IGNITION INTERLOCK	060	BENEFITS	583	486	83%	892	55%	933	1,065	114%	1,428	75%	5,411
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	4192	HLS EXERCISE GRAN	060	BENEFITS	0	0	0%	82	0%	0	0	0%	246	0%	986
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	4195	HOMELAND SECURIT	060	BENEFITS	221	56	25%	21,564	0%	355	205	58%	34,569	1%	149,043
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	4236	NH DOS PROSECUTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	4238	NH BUFFER ZONE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	4243	2007 IPP-BUFFER Z	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	4245	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	060	BENEFITS	7,408	7,528	102%	8,073	93%	17,219	17,740	103%	18,765	95%	71,076
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	5125	HEARINGS-HSA GRA	060	BENEFITS	6,837	4,923	72%	3,914	126%	14,891	11,473	77%	8,524	135%	32,836
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	5409	HLS TRAINING GRAN	060	BENEFITS	0	0	0%	658	0%	0	0	0%	1,975	0%	7,899
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	5410	HLS EQUIPMENT GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	7541	NHTSA GRANTS	060	BENEFITS	444	6,492	1,462%	7,351	88%	444	14,653	3,300%	7,351	199%	72,238
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	7543	410 ALCOHOL-IMPAI	060	BENEFITS	0	0	0%	361	0%	0	0	0%	1,083	0%	4,331
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	8896	BROADBAND GRANT	060	BENEFITS	103	0	0%	8,058	0%	291	198	68%	22,742	1%	109,819
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	2310	BUSINESS OFFICE	060	BENEFITS	-149	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	2316	CENTRAL MAINTENA	060	BENEFITS	0	-3	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	2318	PETROLEUM POLLUT	060	BENEFITS	6,959	8,957	129%	10,408	86%	15,262	20,886	137%	22,828	91%	72,446
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	2319	COPY CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	2320	EQUIPMENT CONTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	2325	WAREHOUSE EXPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	2328	POSTAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	2330	INFORMATION TECH	060	BENEFITS	0	0	0%	0	0%	0	0				

2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C3982	MOTORCYCLE SAFE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C3983	DMV CRASH DATA U	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C4015	ON BOARD DIAGNOS	060	BENEFITS	-1,138	0	0%	0	0%	-1,138	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C4397	COMM VEHICLE INFC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7408	PRISM GRANT FFY 2	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7409	PRISM GRANT FFY 2	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7413	DMV SCHOOL BUS F	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7414	DMV TECHNOLOGY U	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7421	CDL PGM IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7442	FFY 09 CDLIS DATA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7443	FFY 2010 CDLIS DATA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7446	FFY 09 SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7447	FFY 09 MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7448	FFY 2010 MOTORCYC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7449	MOTORCYCLE SAFE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7456	FFY 09 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7461	FFY 2010 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7462	DMV TECHNOLOGY C	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7463	FFY 2010 TECHNOLO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7464	FFY 09 DMV CRASH I	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7466	FFY 2010 DMV CRASH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7467	DMV CRASH DATA	060	BENEFITS	-103	1,076	0%	710	152%	753	1,945	258%	1,210	161%	8,514	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7468	CDLIS DATA IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7469	FFY 09 CDL PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7471	DMV SCHOOL BUS E	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C7472	SCHOOL BUS ENFOR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C8140	CONSERVATION PLA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C8179	CREDIT MEMORANDU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C8200	MOTORCYCLE RIDE	060	BENEFITS	11,915	12,601	106%	13,016	97%	28,542	30,689	108%	31,178	98%	100,126	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C8225	PORT AUTHORITY C	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C0835	MCSAP GRANT-SOFT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C1223	SEX OFFENDER SUP	060	BENEFITS	1,659	38	2%	1,662	2%	3,290	287	9%	3,296	9%	11,956	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C1237	BORDER ENFORCEM	060	BENEFITS	177	1,294	731%	480	270%	1,000	1,267	127%	2,708	47%	13,942	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C1876	COLD CASE UNIT GF	060	BENEFITS	4,624	5,164	112%	5,580	93%	12,997	12,078	93%	15,685	77%	52,656	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C2038	FFY 08 HIGH PRIORIT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C2039	GIFT FOR K-9 EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C2063	SUBSTANCE ABUSE	060	BENEFITS	0	3,490	0%	2,492	140%	0	4,037	0%	7,476	54%	29,905	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C2064	SUBSTANCE ABUSE	060	BENEFITS	0	8,529	0%	43,439	20%	0	7,740	0%	130,317	6%	521,269	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C2211	HWY SFTY EQUIP TR	060	BENEFITS	6,400	1,677	26%	256	656%	14,539	1,353	9%	581	233%	1,980	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C2305	COMMERCIAL ENFOR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C2363	NH STATE POLICE LA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C2368	NH STATE POLICE SC	060	BENEFITS	3,433	3,639	106%	6,564	55%	7,654	6,860	90%	14,631	47%	15,440	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C2369	NHSP JOIN THE NH C	060	BENEFITS	0	0	0%	1,158	0%	-276	24	0%	3,474	1%	13,896	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C2913	PERMITS AND LICEN	060	BENEFITS	9,620	11,294	117%	18,525	61%	21,539	26,340	122%	41,479	64%	148,754	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3102	FFY 09 NEW ENTRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3103	NEW ENTRANT CDL	060	BENEFITS	5,795	6,184	107%	5,523	112%	11,003	11,361	103%	10,485	108%	43,655	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3104	FFY 09 MCSAP GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3106	MCSAP GRANT	060	BENEFITS	0	100	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3107	FFY 09 BORDER ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3108	FFY 2010 BORDER EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3114	FFY 09 HIGH PRIORIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3116	HIGH PRIORITY GRAN	060	BENEFITS	0	386	0%	519	74%	0	752	0%	1,556	48%	6,222	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3117	SEX OFFENDER REG	060	BENEFITS	131	1,812	1,384%	2,508	72%	131	4,735	3,617%	2,508	189%	72,947	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3122	FFY 09 CONVICTED C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3123	CONVICTED OFFEND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3124	FFY 08 BACKLOG RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3126	FFY 09 BACKLOG RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3127	BACKLOG REDUCTIO	060	BENEFITS	1,225	1,543	126%	3,828	40%	2,295	2,682	117%	7,173	37%	23,160	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3128	FFY 08 COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3129	FFY 08 COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3130	FFY 09 COVERDELL	060	BENEFITS	0	-2	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3131	COVERDELL NFSIA G	060	BENEFITS	0	0	0%	515	0%	0	0	0%	1,544	0%	6,176	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3142	DWI PATROLS FFY 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3143	ENFORCEMENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C3345	NHDOJ Grants	060	BENEFITS	2,258	2,676	118%	4,725	57%	4,194	6,425	153%	8,774	73%	44,955	0%
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2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4445	FY05 CAPACITY ENH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4446	FY05 DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4449	NHSP ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4450	SEAT BELT CAMPAIG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4550	CYBER CRIME GRAN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4552	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4553	2006 DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4554	DWI PATOLS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4555	ENFORCEMENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4556	NH STATE POLICE LA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4557	2006 DARE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4558	NH SP TIRE DEFLATI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4559	NH SP MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4560	FORENSIC LAB CERT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4561	FY 2006 CAPACITY E	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4562	NH CLIQUE CAMPAIG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4563	NH SP SMART RADA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4564	J-ONE EARMARD 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4565	J-ONE EARMARK	060	BENEFITS	0	0	0%	485	0%	0	0%	0	0%	1,454	0%	0	5,814
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4566	SOBRIETY CHECKS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4567	2007 CONVICTED OF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4568	FY07 FORENSIC DNA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4569	STATE POLICE DWI F	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4570	SP ENFORCEMENT P	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4571	2007 FORENSIC LAB	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4572	NHSP LASER RADAR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4573	NHSP SOBRIETY CH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4574	NHSP SEATBELT CA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4575	REAP 2008	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4576	REAP 2009	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4577	NHSP C.A.R.E. CONF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4578	STATEWIDE DWI HU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4579	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4595	SOBRIETY CHECKS L	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4596	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4597	BULLET RECOVERY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4598	COMMUNICATION RE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C4690	DARE-DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C5001	WATERCRAFT SAFE	060	BENEFITS	54,972	63,583	116%	63,628	100%	129,674	147,512	114%	150,092	98%	550,308		
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C5011	BOATER CERTIFICA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C5046	RECREATION BOA	060	BENEFITS	11,518	10,717	93%	60,039	18%	29,160	28,586	98%	152,004	19%	404,194		
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C5070	NHSP DISTRACTED	060	BENEFITS	0	3,354	0%	322	1,040%	0	6,214	0%	967	642%	3,869		
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C5073	NHSP DWI HUNTER F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C5076	DHHS LIVESCAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C5412	DETECTIVE BUREAU	060	BENEFITS	262,625	298,047	113%	323,049	92%	610,067	685,240	112%	750,428	91%	2,852,287		
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C5422	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C5434	BOAT SAFETY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C6042	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C7444	SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C7476	PRISM AIR CARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C7477	OPERATION SAFE C	060	BENEFITS	3,291	3,493	106%	3,388	103%	5,792	6,264	108%	5,962	105%	18,528		
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C7478	ENFORCEMENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C7479	ENFORCEMENT PAT	060	BENEFITS	8,796	7,702	88%	6,465	119%	15,703	15,497	99%	11,542	134%	27,622		
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C7481	DWI PATROLS FFY 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C7482	DWI PATROLS	060	BENEFITS	10,944	12,877	118%	5,742	224%	22,911	29,643	129%	12,020	247%	31,568		
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C7498	HSEM GRANTS	060	BENEFITS	0	228	0%	149	153%	0	525	0%	447	118%	1,786		
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C7880	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C8045	FFY 2010 NHSP LASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C8239	URINE & CODIS TEST	060	BENEFITS	7,016	12,571	179%	6,975	180%	15,218	29,469	194%	15,128	195%	88,615		
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C8241	TOXICOLOGY LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C9069	NHSP STATEWIDE D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2350	DIVISION C4230	SAMANTHA SMITH B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2360	HOMELND 0813	DR 4026-TS IRENE (M	060	BENEFITS	0	670	0%	312	215%	0	670	0%	935	72%	3,740		
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2360	HOMELND 0841	DR 4049 OCTOBER 2	060	BENEFITS	0	0	0%	0	0%	0	0						



2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	2316	CENTRAL MAINTENA	060	BENEFITS	13,085	13,309	102%	13,920	96%	30,655	31,524	103%	32,610	97%	123,098
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	2319	COPY CENTER	060	BENEFITS	3,429	4,805	140%	7,604	63%	14,833	6,560	44%	32,893	20%	75,994
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	2320	EQUIPMENT CONTR	060	BENEFITS	49,181	50,411	103%	56,466	89%	119,308	117,824	99%	136,799	86%	467,640
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	3110	ROAD TOLL ADMIN	060	BENEFITS	34,230	36,970	108%	43,588	85%	79,805	86,179	108%	101,622	85%	371,330
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2320	DIVISION C	3120	ROAD TOLL ADJ	060	BENEFITS	31,488	29,736	94%	30,084	99%	73,104	68,234	93%	69,844	98%	264,933
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	1110	DRIVER - SAFETY ED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	2302	ENHANCED EMISSIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	2311	DRIVER LICENSING	060	BENEFITS	80,192	91,410	114%	81,921	112%	186,536	213,679	115%	190,558	112%	775,477
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	2312	MOTOR VEHICLE RE	060	BENEFITS	52,449	54,204	103%	57,256	95%	116,444	124,330	107%	127,116	98%	493,684
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	2314	CERTIFICATE OF TIT	060	BENEFITS	63,819	71,335	112%	72,517	98%	148,302	163,971	113%	168,515	97%	641,892
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	2315	FINANCIAL RESPON	060	BENEFITS	0	78,680	0%	58,509	134%	0	185,390	0%	175,528	106%	702,112
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	2926	OPERATIONS	060	BENEFITS	212,041	215,130	101%	230,730	93%	494,570	505,267	102%	538,160	94%	2,023,575
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	060	BENEFITS	55,027	55,824	101%	56,116	99%	127,916	129,665	101%	130,448	99%	491,828
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	3101	PUBLI-TRANSporta	060	BENEFITS	3,617	4,668	129%	3,542	132%	8,658	10,968	127%	8,478	129%	34,893
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	3109	INTERNAT REGISTR	060	BENEFITS	9,758	9,990	102%	11,134	90%	22,758	23,354	103%	25,969	90%	90,937
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	8107	REFLECTORIZED PLA	060	BENEFITS	14,104	14,308	101%	15,504	92%	32,422	33,489	103%	35,642	94%	146,911
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	8109	IRP-COLLECT.DUE O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	2305	COMMERCIAL ENFOR	060	BENEFITS	155,427	150,712	97%	194,694	77%	373,487	361,647	97%	467,844	77%	1,727,172
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	2927	STATE POLICE COMM	060	BENEFITS	20,425	109,445	536%	98,622	111%	47,430	250,391	528%	229,017	109%	959,946
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	3103	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	3106	MCSAP GRANT	060	BENEFITS	21,295	25,691	121%	28,761	89%	47,594	53,256	112%	64,282	83%	255,900
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	4003	TRAFFIC BUREAU	060	BENEFITS	808,316	626,961	78%	717,602	87%	1,923,895	1,499,321	78%	1,707,984	88%	6,373,266
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	4005	AUXILIARY POLICE	060	BENEFITS	277	283	102%	297	95%	691	693	100%	741	93%	2,900
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	4008	OUTSIDE DETAILS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	4010	ENFORCEMENT	060	BENEFITS	143,518	320,951	224%	352,103	91%	332,796	742,293	223%	816,469	91%	3,083,158
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	4011	HAMPTON BEACH DE	060	BENEFITS	13,060	12,741	98%	20,988	61%	13,060	16,618	127%	20,988	79%	24,376
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	4014	STATE POLICE WITN	060	BENEFITS	7,192	6,315	88%	8,273	76%	13,946	15,066	108%	16,044	94%	61,760
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	4022	STATE POLICE FORE	060	BENEFITS	120,179	120,555	100%	131,576	92%	281,953	287,276	102%	308,691	93%	1,174,674
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	5412	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	7477	HIGHWAY SAFETY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	7479	ENFORCEMENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	7482	DWI PATROLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2340	DIVISION C	8241	TOXICOLOGY LAB	060	BENEFITS	40,160	40,920	102%	42,281	97%	93,821	98,234	105%	98,777	99%	375,155
2018	015	23	SAFE	023	SAFE	BENEFITS TOTALS	2365	EMERGEN	4001	COMMUNICATIONS S	060	BENEFITS	0	20	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFE	023	SAFE	BENEFITS TOTALS	2330	DIVISION C	2315	FINANCIAL RESPON	060	BENEFITS	72,670	-177	0%	0	0%	168,370	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	BENEFITS TOTALS	2310	OFFICE OF	2304	CATEGORY TOTALS	046	BENEFITS	3,650,911	3,925,142	108%	4,349,028	90%	8,540,826	9,116,461	107%	10,247,881	89%	38,619,397
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2310	OFFICE OF	3082	BUREAU OF HEARING	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2310	OFFICE OF	3082	BUREAU OF HEARING	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2310	OFFICE OF	3084	NH BUFFER ZONE PR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2310	OFFICE OF	3087	INTEROPERABILITY	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2310	OFFICE OF	4195	HOMELAND SECURIT	046	CONSULTA	21,576	0	0%	216,216	0%	57,537	0	0%	576,576	0%	576,576
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2310	OFFICE OF	5410	HLS EQUIPMENT GR	046	CONSULTA	0	0	0%	45,833	0%	0	0	0%	137,500	0%	550,000
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2310	OFFICE OF	8896	BROADBAND GRANT	046	CONSULTA	0	0	0%	24,811	0%	40,168	0	0%	297,732	0%	297,732
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2320	DIVISION C	3088	INTERAGENCY SALE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2320	DIVISION C	3092	INTERAGENCY SALE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2320	DIVISION C	3097	INTERAGENCY GARA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	2037	FFY 08 CDL PROGRA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	3098	CREDIT CARD FEES	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	3976	TECHNOLOGY GRAN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	5970	NH LICENSING SECU	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	7408	PRISM GRANT FFY 2	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	7409	PRISM GRANT FFY 2	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	7413	DMV SCHOOL BUS F	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	7421	CDL PGM IMPROVEM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	7442	FFY 09 CDLIS DATA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	7446	FFY 09 SADIP GRAN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	7448	FFY 2010 MOTORCYC	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	7449	MOTORCYCLE SAFE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	7456	FFY 09 BJA AWARD	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023																			

2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	4690	DARE-DONATIONS	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	5001	WATERCRAFT SAFE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	5076	DHHS LIVESCAN	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	5412	DETECTIVE BUREAU	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	7444	SADIP GRANT	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	7473	REAP FFY 2010	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	7474	REAP FFY 2011	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	7476	PRISM AIR CARD	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	7477	OPERATION SAFE CC	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	7478	ENFORCEMENT PAT	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	7479	ENFORCEMENT PAT	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	7481	DWI PATROLS FFY 20	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	7482	DWI PATROLS	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	8045	FFY 2010 NHSP LASE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	2730	DIR OF HOMELND SE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	2740	EMERGENCY MGMT	046	CONSULTA	0	0	833	0%	0	0%	0	0%	2,500	0%	10,000	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	2760	SEABROOK STATION	046	CONSULTA	0	0	83	0%	0	0%	0	0%	250	0%	1,000	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	2770	VERMONT YANKEE	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	4232	MAY 2006 FLOODING	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	4379	FFY08 FLOOD MITIGA	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	4381	FFY08 PDMC	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	4393	PRE-DISASTER MITIG	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	4395	SEVERE REPETITIVE	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	4396	FFY2011 SEVERE RE	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	4412	REPETITIVE FLOOD	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	4422	FFY 2011 REPETITIVE	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	7484	INFORMATION ANAL	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	7487	HMGP DR 1782 JULY	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2360	HOMELND	7489	HMGP JULY-AUG 200	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2365	EMERGEN	1395	BUR OF EMERGENC	046	CONSULTA	0	1,200	0%	5,258	23%	0	0%	4,800	0%	15,775	30%	63,100	0%	0	0%
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2365	EMERGEN	1870	STATEWIDE TELECO	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2365	EMERGEN	3328	NH VIEWW	046	CONSULTA	0	0	0	0%	0	0%	0	0%	83	0%	250	0%	1,000	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2365	EMERGEN	4001	COMMUNICATIONS S	046	CONSULTA	0	0	0	0%	4,250	0%	0	0%	0	0%	12,750	0%	51,000	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2365	EMERGEN	4966	BTOP/BROADBAND C	046	CONSULTA	0	0	0	0%	83	0%	0	0%	0	0%	250	0%	1,000	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2370	FIRE STAN	4453	HMEP GRANT FFY 20	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2370	FIRE STAN	4454	HMEP GRANT FFY 20	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2370	FIRE STAN	4456	NDA GRANT FFY 200	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2370	FIRE STAN	4457	NAT'L FIRE ACADEM	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2370	FIRE STAN	7416	FIRE PREVENTION A	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2370	FIRE STAN	8275	FIRE STANDARDS - E	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2380	FIRE SAFE	5311	HMEP GRANT	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TO	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	046	CONSULTA	0	0	0	0%	8	0%	0	0%	0	0%	25	0%	100	0%	
2018	015	23	SAFE	023	SAFE	CONSULTANTS TO	2320	DIVISION C	3110	ROAD TOLL ADMINIS	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	3098	CREDIT CARD FEES	046	CONSULTA	0	108	0%	1,367	8%	600	0%	803	134%	771	104%	16,400	0%	0	0%
2018	015	23	SAFE	023	SAFE	CONSULTANTS TO	2330	DIVISION C	8107	REFLECTORIZED PLA	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	4022	STATE POLICE FORE	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	015	23	SAFE	023	SAFE	CONSULTANTS TO	2340	DIVISION C	8241	TOXICOLOGY LAB	046	CONSULTA	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CONSULTANTS TOTALS				CATEGORY TOTALS			71,073	1,308	2%	352,545	0%	395,205	0%	307,914	78%	1,672,246	18%	3,254,012	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2300	SAFETY	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2310	OFFICE OF	1117	2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2310	OFFICE OF	1118	HOMELAND STATE A	020	CURRENT E	43,231	0	0%	42,735	0%	48,871	0%	0	0%	48,310	0%	49,238	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2310	OFFICE OF	1123	SP INTELLIGENCE AN	020	CURRENT E	0	0	0%	46	0%	0	0%	0	0%	138	0%	550	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2310	OFFICE OF	1234	OFFICE OF POLICY -	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2310	OFFICE OF	2300	OFFICE OF THE COM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2310	OFFICE OF	2301	RETIREEES HEALTH I	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2310	OFFICE OF	2304	BUREAU OF HEARING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2310	OFFICE OF	2321	GRANTS COORDINA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2310	OFFICE OF	2331	PROPERTY UPKEEP	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2310	OFFICE OF	2393	ADMIN LICENSE REV	020	CURRENT E	0	0	0%	0	0%	0									

2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2320	DIVISION C	3110	ROAD TOLL ADMINIS	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2320	DIVISION C	3120	ROAD TOLL AUDIT	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2320	DIVISION C	3176	JOINT FED/ST MOTO	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2320	DIVISION C	4244	DYED FUEL EVASION	020	CURRENT B	0	0	0%	170	0%	556	0%	2,004	0%	2,045	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2320	DIVISION C	8220	SSRS - COLLECTION	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2320	DIVISION C	8530	IFTA - OTHER STATE	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	1110	DRIVER - SAFETY ED	020	CURRENT B	1,105	123	11%	1,484	8%	1,268	199	16%	1,704	12%	29,280	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2037	FFY 08 CDL PROGRA	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2236	NEW ENTRANT CDL	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2302	ENHANCED EMISSIO	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2303	NEW ENTRANT CDL	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2311	DRIVER LICENSING	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2312	MOTOR VEHICLE RE	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2314	CERTIFICATE OF TIT	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2315	FINANCIAL RESPON	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2317	HIGHWAY ENFORCE	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2338	MCSAP 08	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2371	MRT PROG EQUIP &	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	2394	ARBITRATION BOAR	020	CURRENT B	0	70	0%	42	168%	23	115	499%	41	281%	500	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3098	CREDIT CARD FEES	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3101	PUPIL TRANSPORT	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3109	INTERNATL REGISTR	020	CURRENT B	0	0	0%	0%	0	0%	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3765	FATAL ACCIDENT RE	020	CURRENT B	26	0	0%	167	0%	26	0	0%	167	0%	1,400	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3958	FY 2004 BJA AWARD	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3966	NORTHERN BORDER	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3971	MCSAP 2006	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3974	BORDER ENFORCEM	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3976	TECHNOLOGY GRAN	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3977	DMV COMMERCIAL V	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3978	DMV SCHOOL BUS E	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3980	BORDER ENFORCEM	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3982	MOTORCYCLE SAFE	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	3983	DMV CRASH DATA	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	4015	ON BOARD DIAGNOS	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	4397	COMM VEHICLE INFO	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	5970	NH LICENSING SECU	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7408	PRISM GRANT FFY 2	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7409	PRISM GRANT FFY 2	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7413	DMV SCHOOL BUS F	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7414	DMV TECHNOLOGY U	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7421	CDL PGM IMPROVEM	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7442	FFY 09 CDLIS DATA	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7443	FFY 2010 CDLIS DATA	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7446	FFY 09 SADIP GRANT	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7447	FFY 09 MOTORCYCLE	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7448	FFY 2010 MOTORCYC	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7449	MOTORCYCLE SAFE	020	CURRENT B	3,001	0	0%	18,000	0%	3,001	0	0%	18,000	0%	18,000	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7456	FFY 09 BJA AWARD	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7461	FFY 2010 BJA AWARD	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7462	DMV TECHNOLOGY C	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7463	FFY 2010 TECHNOLO	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7464	FFY 09 DMV CRASH	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7466	FFY 2010 DMV CRASH	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7467	DMV CRASH DATA	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7468	CDLIS DATA IMPROV	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7469	FFY 09 CDL PROGRA	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7471	DMV SCHOOL BUS E	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	7472	SCHOOL BUS ENFOR	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	8140	CONSERVATION PLA	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	8179	CREDIT MEMORANDU	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	8200	MOTORCYCLE RIDE	020	CURRENT B	3,544	5,935	167%	5,704	104%	10,288	15,791	153%	16,557	95%	73,048	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2330	DIVISION C	8225	PORT AUTHORITY C	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2340	DIVISION C	1122	MCSAP FFY 08	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2340	DIVISION C	1237	BORDER ENFORCEM	020	CURRENT B	0	0	0%	8	0%	0	0	0%	25	0%	100	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2340	DIVISION C	1244	SAVIN PROGRAM	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2340	DIVISION C	1851	NHSP TAR CRASH Z	020	CURRENT B	0	0	0%	0%	0	0	0%	0	0%	0%	0	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2340	DIVISION C	1876	COLD CASE UNIT GF	020	CURRENT B	0	230	0%	242	95%	617	327	53%	1,259	26%	2,900	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2340	DIVISION C	2039	GIFT FOR K-9 EQUIP	020	CURRENT B	0	0	0%	275	0%	0	0	0%	825	0%	3,300	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2340	DIVISION C</																



2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	0820	EM 3333-TS IRENE (P	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	0841	DR 4049 OCTOBER 2	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	0859	HSEM AGENCY INCE	020	CURRENT E	0	0	0%	124	0%	0	0%	0	0%	373	0%	1,492
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1124	JULY 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1129	JULY-AUGUST 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1133	JULY 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1138	JULY-AUGUST 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1139	SEPTEMBER 2008 FL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1141	PDM 2007 AMENDED	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1142	OCT 2005 FLOODS-S	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1143	MAY 2006 FLOODS-S	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1144	APRIL 2007 FLOODS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1232	DECLARED DISASTE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1731	DEC 08 ICE STORM D	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	1732	DEC 08 ICE STORM S	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	2730	DIR OF HOMELND SE	020	CURRENT E	0	0	0%	83	0%	0	0%	0	0%	250	0%	1,000
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	2740	EMERGENCY MGMT	020	CURRENT E	-27,157	8,866	0%	19,409	46%	11,295	67,663	599%	32,498	208%	232,907	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	2748	RIM - C	020	CURRENT E	181	1,772	978%	886	200%	482	1,772	367%	2,359	75%	13,350	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	2760	SEABROOK STATION	020	CURRENT E	0	0	0%	1,440	0%	0	0%	0	0%	4,319	0%	17,276
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	2770	VERMONT YANKEE	020	CURRENT E	0	0	0%	754	0%	0	0%	0	0%	2,263	0%	9,052
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	2805	RESPONSE AND REC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	2920	HAZARD MITIGATION	020	CURRENT E	0	0	0%	50	0%	0	0%	0	0%	150	0%	600
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	2921	HAZARD MITI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	3139	SEPTEMBER 2008 FL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	3149	ICE STORM DECEMB	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	3327	MAY 2012 FLOODS-P	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	3342	HURRICANE SANDY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4166	HAZMAT INDUSTRIAL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4226	PRE-DISASTER MITIG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4229	OCTOBER 2005 FLOC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4231	HMGP - OCTOBER 20	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4232	MAY 2006 FLOODING	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4240	APRIL 2007 NOR'EAS	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4241	HMGP DR-1643 MAY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4247	PDMC FY 2007	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4248	SUPPLEMENTAL FY2	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4378	FLOOD MITIGATION A	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4379	FFY08 FLOOD MITIGA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4381	FFY08 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4393	PRE-DISASTER MITIG	020	CURRENT E	0	0	0%	554	0%	0	0%	0	0%	1,663	0%	6,651
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4395	SEVERE REPETITIVE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4396	FFY2011 SEVERE RE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4412	REPETITIVE FLOOD C	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	4422	FFY 2011 REPETITIVE	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	5079	CDC H1N1 INFLUENZ	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	5346	ESAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	5901	SEPT '08 FLOODS DR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	5902	DEC '08 ICE STORM I	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	5903	FEB '10 WINDSTORM	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	5904	MAR '10 FLOODS DR-	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	5992	FFY 2010 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	7017	FFY 2009 FLOOD MITI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	7405	LEGISLATIVE PRE-DI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	7484	INFORMATION ANAL	020	CURRENT E	71	284	398%	417	68%	457	301	66%	2,676	11%	29,181	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	7486	HMGP DR 1695 APRIL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	7487	HMGP DR 1782 JULY	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	7489	HMGP JULY-AUG 200	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	8092	100% EMPG LOCAL M	020	CURRENT E	0	0	0%	208	0%	0	0%	0	0%	625	0%	2,500
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	8192	100% EMPG-SS - VY	020	CURRENT E	0	0	0%	823	0%	0	0%	0	0%	2,468	0%	9,870
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	8240	BIOTERRORISM GRA	020	CURRENT E	-305	0	0%	544	0%	0	0%	0	0%	1,631	0%	6,523
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	8281	HSEM FEDERAL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	8714	DR 4006-MAY 2011 FL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	8884	NH DISASTER RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	9066	FEB 2010 WINDSTOR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2360	HOMELND	9084	MARCH 2010 FLOOD	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2365	EMERGEN	1393	PUBLIC RELATIONS	020	CURRENT E	0	0	0%	292	0%	491	0	0%	1,011	0%	3,500	
2018	010	23	SAFE	023	SAFE	CURRENT EXPENS	2365	EMERGEN	1395	BUR OF EMERGENCY	020	CURRENT E	5,367	4,860	91									





2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 3313	IGNITION INTERLOCK	040	INDIRECT C	0	0	0%	580	0%	0	0%	0%	1,739	0%	6,956
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 3313	IGNITION INTERLOCK	070	IN STATE T	0	0	0%	42	0%	0	0%	0%	125	0%	500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 3313	IGNITION INTERLOCK	080	OUT OF ST	0	0	0%	340	0%	0	0%	0%	1,019	0%	4,075
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 3313	IGNITION INTERLOCK	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4192	HLS EXERCISE GRAN	021	FOOD INST	0	0	0%	8	0%	0	0%	0%	25	0%	100
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4192	HLS EXERCISE GRAN	070	IN STATE T	0	0	0%	96	0%	0	0%	0%	289	0%	1,155
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4192	HLS EXERCISE GRAN	072	GRANTS FE	44,878	3,200	7%	160,179	2%	137,285	7,842	6%	489,995	25%	695,571
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4192	HLS EXERCISE GRAN	080	OUT OF ST	0	0	0%	83	0%	0	0%	0%	250	0%	1,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4192	HLS EXERCISE GRAN	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	021	FOOD INST	0	0	0%	915	0%	0	0%	0%	2,746	0%	10,983
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	022	RENTERS-LEA	0	381	0%	896	43%	127	508	400%	896	57%	10,746
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	029	INTRA-AGE	7,767	0	0%	9,172	0%	23,505	15,879	68%	27,758	57%	121,142
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	030	EQUIPMEN	0	0	0%	924	0%	0	0	0%	2,772	0%	11,088
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	037	TECHNOLO	0	0	0%	2,032	0%	0	0	0%	6,097	0%	24,389
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	039	TELECOMM	17	187	1,090%	26	711%	253	509	201%	388	131%	3,226
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	040	INDIRECT C	2,460	0	0%	36,909	2%	2,904	914	31%	43,577	2%	361,039
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	041	AUDIT FUN	884	173	20%	6,643	3%	992	173	17%	7,453	2%	31,896
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	057	BOOKS PEF	0	0	0%	239	0%	0	0	0%	718	0%	2,871
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	070	IN STATE T	0	0	0%	1,312	0%	0	0	0%	3,935	0%	15,739
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	072	GRANTS FE	0	0	0%	95,566	0%	0	0	0%	286,697	0%	1,146,790
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	080	OUT OF ST	0	0	0%	3,468	0%	0	0	0%	10,404	0%	41,617
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	103	CONTRACT	0	0	0%	112	0%	0	0	0%	335	0%	1,340
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4195	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4236	NH DOS PROSECUTI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4236	NH DOS PROSECUTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4238	NH BUFFER ZONE PF	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4238	NH BUFFER ZONE PF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4243	2007 IPP-BUFFER ZO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4243	2007 IPP-BUFFER ZO	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4243	2007 IPP-BUFFER ZO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 4243	2007 IPP-BUFFER ZO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	024	MAINT OTH	0	0	0%	33	0%	0	0	0%	100	0%	400
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	027	TRANSFER	0	0	0%	660	0%	0	0	0%	1,981	0%	7,923
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	030	EQUIPMEN	0	0	0%	1,780	0%	0	21,362	0%	5,341	400%	21,362
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	037	TECHNOLO	978	0	0%	700	0%	978	0	0%	700	0%	700
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	038	TECHNOLO	0	0	0%	29	0%	0	0	0%	88	0%	350
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	039	TELECOMM	184	412	224%	243	169%	553	798	144%	731	109%	3,313
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	057	BOOKS PEF	0	0	0%	29	0%	0	0	0%	88	0%	350
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	064	RET PENSK	2,990	2,894	97%	3,125	93%	4,486	2,894	65%	4,688	62%	18,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	065	BOARD EXF	0	250	0%	167	150%	500	530	106%	507	105%	2,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	066	EMPLOYEE	0	0	0%	75	0%	0	0	0%	225	0%	900
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	070	IN STATE T	490	1,198	244%	480	249%	1,280	1,976	154%	1,255	157%	8,263
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	080	OUT OF ST	0	0	0%	217	0%	0	0	0%	650	0%	2,600
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5003	AERIAL LIFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5125	HEARINGS-HSA GRA	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5125	HEARINGS-HSA GRA	039	TELECOMM	0	155	0%	40	389%	254	248	98%	85	290%	479
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5125	HEARINGS-HSA GRA	040	INDIRECT C	0	0	0%	1,217	0%	0	0	0%	3,652	0%	14,608
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5125	HEARINGS-HSA GRA	070	IN STATE T	183	0	0%	3,030	0%	575	0	0%	9,544	0%	22,960
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5125	HEARINGS-HSA GRA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5125	HEARINGS-HSA GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5409	HLS TRAINING GRAN	030	EQUIPMEN	0	0	0%	2,979	0%	0	0	0%	8,936	0%	35,746
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5409	HLS TRAINING GRAN	037	TECHNOLO	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5409	HLS TRAINING GRAN	038	TECHNOLO	0	0	0%	384	0%	0	0	0%	1,152	0%	4,607
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5409	HLS TRAINING GRAN	057	BOOKS PEF	0	0	0%	2,645	0%	0	0	0%	7,936	0%	31,745
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5409	HLS TRAINING GRAN	070	IN STATE T	0	0	0%	1,116	0%	290	0	0%	321	0%	13,396
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5409	HLS TRAINING GRAN	072	GRANTS FE	53,460	350	1%	100,853	0%	160,238	8,906	6%	302,290	3%	639,752
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5409	HLS TRAINING GRAN	080	OUT OF ST	0	0	0%	547	0%	0	0	0%	1,640	0%	6,560
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5409	HLS TRAINING GRAN	102	CONTRACT	0	0	0%	254	0%	500	0	0%	3,050	0%	3,050
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5409	HLS TRAINING GRAN	103	CONTRACT	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5409	HLS TRAINING GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5410	HLS EQUIPMENT GR	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5410	HLS EQUIPMENT GR	072	GRANTS FE	488,045	39,323	8%	1,115,196	4%	1,127,412	336,049	30%	2,576,167	13%	7,138,441
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 5410	HLS EQUIPMENT GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7483	VIDEO ARRAIGNMEN	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER</																

2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAI	072	IN STATE T	0	0	0%	494	0%	0	0%	1,482	0%	5,929	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAI	072	GRANTS FE	55,602	133,088	239%	187,889	71%	253,417	339,204	134%	856,347	40%	4,927,919
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAI	080	OUT OF ST	0	0	0%	3,063	0%	0	0%	9,189	0%	36,756	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAI	082	CONTRACT	13,750	4,583	33%	1,094,113	0%	27,500	27,500	100%	2,188,225	1%	2,188,225
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7543	410 ALCOHOL-IMPAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	021	FOOD INST	0	0	0%	9	0%	0	0	0%	26	0%	105
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	040	INDIRECT C	0	0	0%	6	0%	0	0	0%	18	0%	70
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	041	AUDIT FUN	0	0	0%	133	0%	0	0	0%	400	0%	1,601
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	070	IN STATE T	0	0	0%	9	0%	0	0	0%	26	0%	105
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	072	GRANTS FE	39,129	35,344	90%	494,123	7%	39,129	35,344	90%	494,123	7%	1,370,278
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	080	OUT OF ST	0	0	0%	26	0%	0	0	0%	78	0%	310
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	102	CONTRACT	0	0	0%	9	0%	0	0	0%	26	0%	105
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 7544	SEC 2010 MOTORCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	021	FOOD INST	0	0	0%	1,805	0%	0	0	0%	5,415	0%	21,659
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	022	RENTS-LEA	0	0	0%	142	0%	0	0	0%	425	0%	1,700
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	030	EQUIPMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	038	TECHNOLO	0	0	0%	532	0%	0	0	0%	1,597	0%	6,386
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	040	INDIRECT C	341	151	44%	6,219	2%	370	302	82%	6,749	4%	61,001
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	041	AUDIT FUN	3	2	52%	34	4%	43	3	7%	500	1%	846
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	070	IN STATE T	0	0	0%	168	0%	0	0	0%	504	0%	2,015
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	080	OUT OF ST	0	0	0%	3,769	0%	0	0	0%	11,308	0%	45,233
2018	010	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF 8896	BROADBAND GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C1825	PLEA BY MAIL AGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2310	BUSINESS OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2310	BUSINESS OFFICE	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2310	BUSINESS OFFICE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2310	BUSINESS OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2310	BUSINESS OFFICE	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2316	CENTRAL MAINTENA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2316	CENTRAL MAINTENA	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2316	CENTRAL MAINTENA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2316	CENTRAL MAINTENA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2316	CENTRAL MAINTENA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2316	CENTRAL MAINTENA	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2318	PETROLEUM POLLUT	030	EQUIPMEN	0	0	0%	21	0%	0	0	0%	63	0%	250
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2318	PETROLEUM POLLUT	039	TELECOMM	0	108	0%	163	66%	70	323	463%	106	306%	1,958
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2318	PETROLEUM POLLUT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2318	PETROLEUM POLLUT	070	IN STATE T	615	0	0%	2,852	0%	615	0	0%	2,852	0%	2,852
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2318	PETROLEUM POLLUT	080	OUT OF ST	0	0	0%	500	0%	0	75	0%	1,500	5%	6,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2318	PETROLEUM POLLUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2319	COPY CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2319	COPY CENTER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2320	EQUIPMENT CONTR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2320	EQUIPMENT CONTR	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2320	EQUIPMENT CONTR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2320	EQUIPMENT CONTR	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2320	EQUIPMENT CONTR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2320	EQUIPMENT CONTR	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2320	EQUIPMENT CONTR	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2320	EQUIPMENT CONTR	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2320	EQUIPMENT CONTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2325	WAREHOUSE EXPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2330	INFORMATION TECH	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2330	INFORMATION TECH	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2330	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2912	CVISN GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2912	CVISN GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2912	CVISN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2912	CVISN GRANT	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2912	CVISN GRANT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2912	CVISN GRANT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C2912	CVISN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C3088	INTERAGENCY SALE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C3088	INTERAGENCY SALE	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C3088	INTERAGENCY SALE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C3088	INTERAGENCY SALE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	

2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GAR	106	GOODS FO	3	69	2,677%	3	2,308%	3	175	6,836%	3	15,892%	3,000		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3097	INTERAGENCY GAR	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	024	MAINT OTH	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	039	TELECOMM	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	064	RET PENSK	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3110	ROAD TOLL ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	064	RET PENSK	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	037	TECHNOLO	0	0	0%	0	0%	0	0	0	0%	0	0		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	040	INDIRECT C	0	0	0%	317	0%	0	0	0	0%	950	0	3,799	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	041	AUDIT FUN	0	0	0%	0	0%	33	0%	0	0	0%	99	0	395
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	080	OUT OF ST	1,551	1,100	71%	4,278	26%	2,026	4,372	216%	5,588	78%	23,064		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	4244	DYED FUEL EVASION	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2320	DIVISION C	8530	IFTA - OTHER STATE	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	025	STATE OWI	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	037	TECHNOLO	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	039	TELECOMM	47	36	77%	43	84%	570	108	19%	525	21%	858		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	049	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	057	BOOKS PEF	0	0	0%	3,914	0%	0	2,969	0%	11,742	25%	46,969		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	064	RET PENSK	1,505	973	65%	2,249	43%	2,257	973	43%	3,373	29%	13,000		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	068	RENUMERA	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	070	IN STATE T	699	346	50%	914	38%	1,029	633	62%	1,345	47%	4,814		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	080	OUT OF ST	0	0	0%	0	0%	29	0%	0	0%	88	0%	350	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	1110	DRIVER - SAFETY ED	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2037	FFY 08 CDL PROGRA	027	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2037	FFY 08 CDL PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2037	FFY 08 CDL PROGRA	041	AUDIT FUN	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2037	FFY 08 CDL PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2236	NEW ENTRANT CDL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2236	NEW ENTRANT CDL	040	INDIRECT C	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2236	NEW ENTRANT CDL	041	AUDIT FUN	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2236	NEW ENTRANT CDL	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	039	TELECOMM	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	080	OUT OF ST	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2302	ENHANCED EMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2303	NEW ENTRANT CDL	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	024	MAINT OTH	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	028	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	039	TELECOMM	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	048	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	049	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	057	BOOKS PEF	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	103	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	024	MAINT OTH	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	028	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	039	TELECOMM	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE RE	048	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	0	0	
2018	010	23	SAFE	023																					







2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	1876	COLD CASE UNIT	GF	080	OUT OF ST	0	0	14	0%	664	2%	0	0%	3,308	0%	1,993	166%	7,971
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	1876	COLD CASE UNIT	GF	103	CONTRACT	4,300	0	0	0%	17,017	0%	5,568	0	4,750	85%	22,035	22%	49,449
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	1876	COLD CASE UNIT	GF	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2038	FFY 08 HIGH PRIORIT	040	INDIRECT C	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2038	FFY 08 HIGH PRIORIT	041	AUDIT FUN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2038	FFY 08 HIGH PRIORIT	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2039	GIFT FOR K-9 EQUIP	030	EQUIPMEN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2039	GIFT FOR K-9 EQUIP	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2063	SUBSTANCE ABUSE	030	EQUIPMEN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2063	SUBSTANCE ABUSE	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2064	SUBSTANCE ABUSE	030	EQUIPMEN	0	0	0	0%	18,896	0%	0	0%	0	0%	56,688	0%	226,750	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2064	SUBSTANCE ABUSE	070	IN STATE T	0	0	0	0%	2,065	0%	0	0%	0	0%	6,194	0%	24,775	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2064	SUBSTANCE ABUSE	073	GRANTS NG	0	0	0	0%	220,787	0%	0	0%	152,950	0%	662,362	23%	2,649,446	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2064	SUBSTANCE ABUSE	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	030	EQUIPMEN	0	0	0	0%	104,124	0%	0	0%	0	0%	312,373	0%	1,249,493	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	037	TECHNOLO	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	038	TECHNOLO	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	039	TELECOMM	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	040	INDIRECT C	0	0	0	0%	1,607	0%	0	0%	0	0%	4,822	0%	19,288	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	066	EMPLOYEE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	080	OUT OF ST	0	0	0	3,400	750	453%	0	0%	7,402	0%	2,250	329%	9,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	103	CONTRACT	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2211	HWY SFTY EQUIP TR	999	FCLG	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFO	022	RENTS-LEA	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFO	023	HEAT ELEC	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFO	024	MAINT OTH	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFO	030	EQUIPMEN	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFO	039	TELECOMM	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFO	070	IN STATE T	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFO	103	CONTRACT	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2305	COMMERCIAL ENFO	999	FCLG	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	022	RENTS-LEA	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	023	HEAT ELEC	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	026	ORGANIZAT	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	030	EQUIPMEN	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	037	TECHNOLO	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	040	INDIRECT C	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	041	AUDIT FUN	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	070	IN STATE T	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	080	OUT OF ST	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2339	MCSAP 09	999	FCLG	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2363	NH STATE POLICE LA	030	EQUIPMEN	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2363	NH STATE POLICE LA	999	FCLG	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2368	NH STATE POLICE SC	040	INDIRECT C	0	0	0	0	545	0%	0	0%	0	0%	1,636	0%	6,544	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2368	NH STATE POLICE SC	999	FCLG	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2369	NHSP JOIN THE NH C	040	INDIRECT C	0	0	0	0	491	0%	0	0%	0	0%	1,473	0%	5,890	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2369	NHSP JOIN THE NH C	999	FCLG	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICEN	022	RENTS-LEA	580	580	226	39%	823	27%	580	905	156%	823	110%	4,029		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICEN	030	EQUIPMEN	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICEN	038	TECHNOLO	0	0	0	12,500	0%	0	0	0	0	37,500	0%	150,000		
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICEN	039	TELECOMM	0	0	47	18	259%	0	116	0%	54	216%	216	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICEN	064	RET PENSK	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICEN	075	GRANTS SU	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICEN	103	CONTRACT	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2913	PERMITS AND LICEN	999	FCLG	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	022	RENTS-LEA	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	027	TRANSFER	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	030	EQUIPMEN	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	037	TECHNOLO	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	040	INDIRECT C	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	041	AUDIT FUN	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	048	CONTRACT	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	070	IN STATE T	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	080	OUT OF ST	0	0	0	0	0	0%	0	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3102	FFY 09 NEW ENTRAN	999	FCLG	0	0	0	0	0	0%</								









2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5011	BOATER CERTIFICAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	026	ORGANIZAT	0	0	0%	1,363	0%	449	0%	8,177	0%	16,353	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	030	EQUIPMEN	52,026	38,365	74%	114,627	33%	61,427	49,899	81%	135,340	37%	459,824	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	040	INDIRECT C	0	0	0%	25,997	0%	4	0	12	0%	311,970	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	041	AUDIT FUN	0	0	0%	353	0%	1	0	3	0%	4,235	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	043	DEBT SERV	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	044	DEBT SERV	0	0	0%	12,112	0%	7,870	60,033	763%	49,892	120%	145,346	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	047	OWN FORC	0	0	0%	647	0%	0	0	1,942	0%	7,769	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	048	CONTRACT	0	0	0%	6,337	0%	0	6,156	0%	19,010	32%	76,038	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	057	BOOKS PEF	0	0	0%	446	0%	30	0	255	0%	5,347	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	064	RET PENS	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	066	EMPLOYEE	0	0	0%	953	0%	0	0	2,858	0%	11,433	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	067	TRAINING C	0	0	0%	167	0%	0	0	500	0%	2,000	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	069	PROMOTIO	0	0	0%	1,083	0%	3,832	0	7,659	0%	12,997	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	070	IN STATE T	15,792	6,317	40%	44,257	14%	37,877	26,143	69%	106,146	25%	212,731	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	080	OUT OF ST	0	1,485	0%	1,428	104%	2,471	3,139	127%	3,303	104%	17,135	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5046	RECREATIONAL BOA	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5070	NHSP DISTRACTED	040	INDIRECT C	0	0	0%	587	0%	0	0	1,762	0%	7,047	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5070	NHSP DISTRACTED	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5073	NHSP DWI HUNTER	F040	INDIRECT C	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5073	NHSP DWI HUNTER	F999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	024	MAINT OTH	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	027	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	039	TELECOMM	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	041	AUDIT FUN	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	048	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	080	OUT OF ST	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5076	DHHS LIVESCAN	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	022	RENTS-LEA	0	245	0%	319	77%	254	1,226	483%	325	378%	3,830	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	023	HEAT ELEC	0	0	0%	1,165	0%	0	0	3,495	0%	13,980	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	024	MAINT OTH	11,505	0	0%	16,736	0%	11,505	11,505	100%	16,736	69%	17,604	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	026	ORGANIZAT	0	0	0%	46	0%	0	0	138	0%	550	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	030	EQUIPMEN	736	0	0%	474	0%	324,554	17,083	5%	209,213	8%	530,413	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	037	TECHNOLO	0	0	0%	468	0%	0	0	1,405	0%	5,621	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	038	TECHNOLO	0	193	0%	1,056	18%	0	379	12%	1,678	12%	12,672	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	039	TELECOMM	3,074	7,102	231%	2,083	341%	37,777	15,815	42%	25,598	62%	65,000	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	040	INDIRECT C	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	064	RET PENS	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	066	EMPLOYEE	0	1,250	0%	429	291%	2,400	1,250	52%	5,045	25%	5,150	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	070	IN STATE T	16,438	17,650	107%	17,502	101%	33,889	41,518	123%	36,083	115%	209,206	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	080	OUT OF ST	1,206	7,733	641%	1,680	460%	11,707	9,994	85%	16,313	61%	65,000	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	100	PRESCRIPT	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	101	MEDICAL P	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	103	CONTRACT	0	0	0%	1,875	0%	0	495	0%	5,625	9%	22,500	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	289	LEGISLATIV	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5434	BOAT SAFETY FUND	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5969	FY 2010 PORT SECUR	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5969	FY 2010 PORT SECUR	041	AUDIT FUN	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	5969	FY 2010 PORT SECUR	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	024	MAINT OTH	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	040	INDIRECT C	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	041	AUDIT FUN	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	072	GRANTS FE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	080	OUT OF ST	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	6042	OPERATION STREET	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	6045	NORTHERN BORDER	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	6045	NORTHERN BORDER	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	7444	SADIP GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	7444	SADIP GRANT	027	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	23	SAFE	02																				











2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	070	IN STATE T	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	072	GRANTS FE	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	080	OUT OF ST	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	246	GRANTEE A	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7405	LEGISLATIVE PRE-DI	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	022	RENTS-LEA	0	0	0%	333	0%	0	0%	0%	1,000	0%	4,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	024	MAINT OTH	0	0	0%	739	0%	0	0%	0%	2,218	0%	8,872	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	027	TRANSFER	0	0	0%	2,149	0%	0	0%	0%	6,446	0%	25,786	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	030	EQUIPMEN	0	0	0%	333	0%	0	0%	0%	1,000	0%	4,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	037	TECHNOLO	0	0	0%	1,667	0%	0	0%	0%	5,000	0%	20,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	038	TECHNOLO	0	557	0%	378	147%	0	271	1,115	412%	44	2,518%	4,539
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	039	TELECOMM	934	142	15%	1,263	11%	934	830	89%	1,263	66%	5,173	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	040	INDIRECT C	0	0	0%	3,250	0%	6,272	0	0%	3,564	0%	38,995	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	041	AUDIT FUNI	0	0	0%	35	0%	59	0	0%	49	0%	420	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	047	OWN FORC	0	0	0%	21,828	0%	0	0	0%	65,484	0%	261,937	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	048	CONTRACT	0	0	0%	30,170	0%	1,136	0	0%	362,046	0%	362,046	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	062	WORKERS	-453	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	070	IN STATE T	0	0	0%	583	0%	0	0	0%	1,750	0%	7,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	080	OUT OF ST	0	1,099	0%	1,521	72%	1,200	1,855	155%	3,245	57%	18,252	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	102	CONTRACT	0	0	0%	8,845	0%	19,471	54,720	281%	101,580	54%	106,145	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7484	INFORMATION ANAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	247	SUB GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7486	HMGP DR 1695 APRIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	247	SUB GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7487	HMGP DR 1782 JULY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	247	SUB GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	7489	HMGP JULY-AUG 200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	040	INDIRECT C	0	0	0%	359	0%	0	0	0%	1,077	0%	4,307	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	041	AUDIT FUNI	0	0	0%	654	0%	0	0	0%	1,962	0%	7,850	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	072	GRANTS FE	201,001	200,837	100%	820,311	24%	345,699	344,885	100%	1,410,843	24%	7,473,334	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8092	100% EMPG LOCAL M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY	030	EQUIPMEN	0	0	0%	16,327	0%	0	0	0%	48,981	0%	195,925	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2360	HOMELND	8192	100% EMPG-SS - VY	040	INDIRECT C	0	0	0%	16,979	0%	449						



2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4233	WIRELESS COST RE	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4233	WIRELESS COST RE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	030	EQUIPMEN	0	0	0%	301	0%	0	0%	903	0%	3,613	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	070	IN STATE T	0	0	0%	42	0%	0	0%	125	0%	500	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	103	CONTRACT	0	0	0%	83	0%	0	0%	250	0%	1,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3329	NORTH COUNTRY FI	034	CAPITAL PF	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3329	NORTH COUNTRY FI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAINI	030	EQUIPMEN	0	0	0%	4,167	0%	0	0%	12,500	0%	50,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAINI	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAINI	070	IN STATE T	0	0	0%	80	0%	0	0%	240	0%	959	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAINI	103	CONTRACT	0	0	0%	917	0%	0	0%	2,750	0%	11,000	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAINI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3791	CODES GRANT FY 03	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3791	CODES GRANT FY 03	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	3791	CODES GRANT FY 03	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	021	FOOD INST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	022	RENTS-LEA	2,450	3,914	160%	4,071	96%	7,688	11,096	144%	12,773	87%	45,921
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	023	HEAT ELEC	30,036	9,437	31%	29,089	32%	48,524	29,507	61%	46,994	63%	180,954
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	024	MAINT OTH	0	26,100	0%	8,333	313%	73,800	36,900	50%	100,000	37%	100,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	026	ORGANIZAT	0	0	0%	350	0%	1,469	2,614	178%	1,773	147%	4,200
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	027	TRANSFER	0	0	0%	16,610	0%	0	0	0%	49,831	0%	199,324
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	030	EQUIPMEN	0	403	0%	12,109	3%	7,109	23,194	326%	15,291	152%	145,303
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	037	TECHNOLO	630	0	0%	1,128	0%	2,061	1,750	85%	3,689	47%	39,410
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	038	TECHNOLO	0	0	0%	1,167	0%	51	0	0%	142	0%	14,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	039	TELECOMM	1,120	4,249	379%	2,124	200%	5,887	13,001	221%	11,165	116%	90,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	044	DEBT SERV	0	0	0%	22,103	0%	16,901	123,892	733%	23,001	539%	265,238
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	047	OWN FORC	1,412	857	61%	4,455	19%	6,109	8,749	143%	19,282	45%	42,028
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	048	CONTRACT	180	330	183%	1,178	28%	1,094	34,527	3,157%	7,156	482%	161,229
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	049	TRANSFER	0	24,875	0%	2,583	963%	0	24,875	0%	7,750	321%	31,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	057	BOOKS PEF	16,865	4,753	28%	16,900	28%	27,985	7,686	27%	28,043	27%	87,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	064	RET PENSK	5,902	15,502	263%	7,916	196%	15,860	15,502	98%	21,274	73%	115,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	070	IN STATE T	13,465	15,002	111%	17,315	87%	25,689	34,274	133%	33,036	104%	139,421
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	080	OUT OF ST	0	0	0%	1,300	0%	2,943	1,045	36%	7,045	15%	15,600
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	102	CONTRACT	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	103	CONTRACT	33,187	4,643	14%	34,980	13%	42,425	29,504	70%	44,718	66%	139,881
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	104	INTRA INDIF	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4242	2007 NFA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4242	2007 NFA GRANT	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4242	2007 NFA GRANT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4455	NDA GRANT FFY 2008	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4455	NDA GRANT FFY 2008	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4455	NDA GRANT FFY 2008	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4455	NDA GRANT FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2008	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	23	SAFE	02																			

2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7416	FIRE PREVENTION A	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7517	TEMSIS IMPROVEME	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7517	TEMSIS IMPROVEME	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	7517	TEMSIS IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	044	DEBT SERV	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2370	FIRE STAN	8275	FIRE STANDARDS - E	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	022	RENTERS-LEA	0	0	0%	79	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	039	TELECOMM	143	0	0%	0	0%	430	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	057	BOOKS PEF	0	0	0%	0	0%	60	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	069	PROMOTIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	070	IN STATE T	381	0	0%	0	0%	561	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4189	HAZARDOUS MATER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4246	HMEP GRANT 2007	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4246	HMEP GRANT 2007	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4246	HMEP GRANT 2007	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4452	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	4688	TRAINING - MAINTEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	022	RENTERS-LEA	396	0	0%	163	0%	476	261	55%	196	133%	523	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	025	STATE OWI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	026	ORGANIZAT	370	0	0%	0	0%	220	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	027	TRANSFER	0	0	0%	1,466	0%	0	0	0%	4,397	0%	17,589	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	028	TRANSFER	1,530	0	0%	0	0%	3,052	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	029	INTRA-AGE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	030	EQUIPME	105,350	0	0%	70,178	0%	114,462	48,462	42%	76,249	64%	100,625	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	037	TECHNOLO	0	6,032	0%	503	1,200%	0	6,032	0%	1,508	400%	6,032	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	039	TELECOMM	2,152	0	0%	0	0%	6,599	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	044	DEBT SERV	0	0	0%	0	0%	3,750	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	057	BOOKS PEF	171	0	0%	0	0%	1,588	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	064	RET PENSK	13,012	0	0%	0	0%	19,639	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	066	EMPLOYEE	108	0	0%	0	0%	213	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	069	PROMOTIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	070	IN STATE T	6,877	0	0%	0	0%	13,936	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	080	OUT OF ST	706	0	0%	0	0%	1,191	0	0%	0	0%	0	0%
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	404	INTRA INDIF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5002	FIRE SAFETY ADMIN	999	FCLG	0	0	0%									

2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	067	TRAINING C	0	0	0%	8	0%	0	0%	25	0%	100	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	069	PROMOTIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	070	IN STATE T	1,268	1,620	128%	2,507	65%	1,908	2,625	138%	3,771	70%	26,400
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	080	OUT OF ST	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	404	INTRA INDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	022	RENTERS-LEA	238	0	0%	249	0%	317	40	13%	332	12%	830
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	024	MAINT OTH	0	0	0%	63	0%	0	0	0%	188	0%	750
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	027	TRANSFER	0	0	0%	327	0%	0	0	0%	982	0%	3,927
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	028	TRANSFER	96	134	140%	109	123%	191	167	88%	217	77%	1,368
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	030	EQUIPMEN	0	0	0%	21	0%	0	0	0%	63	0%	250
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	038	TECHNOLO	0	0	0%	154	0%	0	0	0%	463	0%	1,850
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	039	TELECOMM	160	266	166%	261	102%	443	493	111%	722	68%	3,095
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	057	BOOKS PEF	0	0	0%	42	0%	60	449	750%	89	504%	500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	066	EMPLOYEE	0	0	0%	83	0%	0	60	0%	250	24%	1,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	070	IN STATE T	76	102	135%	249	41%	167	157	94%	550	29%	3,413
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	080	OUT OF ST	0	0	0%	346	0%	0	1,248	0%	1,038	120%	4,150
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	404	INTRA INDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HO	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HO	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HO	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	030	EQUIPMEN	0	0	0%	120	0%	0	0	0%	360	0%	1,440
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	037	TECHNOLO	0	0	0%	650	0%	0	0	0%	1,950	0%	7,800
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	040	INDIRECT C	0	0	0%	313	0%	0	0	0%	939	0%	3,756
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	041	AUDIT FUN	0	0	0%	52	0%	-1	0	0%	156	0%	622
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	066	EMPLOYEE	0	0	0%	283	0%	0	0	0%	850	0%	3,400
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	070	IN STATE T	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	072	GRANTS FE	2,350	0	0%	47,574	0%	11,193	46,986	420%	226,596	21%	567,900
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	080	OUT OF ST	809	566	70%	3,544	16%	3,608	964	27%	15,809	6%	15,809
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD													

2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMIN	039	TELECOMM	0	4,278	0%	3,333	128%	0	8,094	0%	10,000	81%	40,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMIN	044	DEBT SERV	0	0%	0%	4,236	0%	0	14,829	0%	12,708	117%	50,830
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMIN	057	BOOKS PEF	0	0%	0%	1,506	0%	0	947	0%	4,518	21%	18,070
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMIN	064	RET PENS	0	16,268	0%	13,083	124%	0	16,268	0%	39,250	41%	157,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMIN	066	EMPLOYEE	0	138	0%	1,113	12%	0	2,015	0%	3,338	60%	13,350
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMIN	067	TRAINING C	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMIN	069	PROMOTIO	0	0%	0%	1,208	0%	0	1,824	0%	3,625	50%	14,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMIN	070	IN STATE T	0	5,940	0%	7,330	81%	0	15,191	0%	21,991	69%	87,962
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMIN	080	OUT OF ST	0	0%	0%	1,250	0%	0	443	0%	3,750	12%	15,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMIN	103	CONTRACT	0	0%	0%	83	0%	0	0%	0%	250	0%	1,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	037	TECHNOLO	0	0%	0%	127	0%	0	0%	0%	382	0%	1,529
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	039	TELECOMM	0	607	0%	717	85%	0	607	0%	2,150	28%	8,600
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	040	INDIRECT C	0	0%	0%	5,722	0%	0	0%	0%	17,166	0%	68,663
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	041	AUDIT FUN	0	0%	0%	56	0%	0	0%	0%	169	0%	674
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	070	IN STATE T	0	0%	0%	167	0%	0	0%	0%	500	0%	2,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD C	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD C	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8003	WORKERS COMP - E	062	WORKERS	0	0%	0%	2,000	0%	382	320	84%	2,805	11%	24,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8003	WORKERS COMP - E	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8005	WORKERS COMP - W	062	WORKERS	0	0%	0%	708	0%	0	144	0%	2,125	7%	8,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8005	WORKERS COMP - W	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - F	062	WORKERS	0	8,269	0%	4,333	191%	387	50,862	13,151%	72	70,291%	52,000
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - F	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - T	062	WORKERS	-21,909	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - T	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8015	WORKERS COMP - G	062	WORKERS	0	235	0%	293,938%	0	2,972	0%	0	1,188,628%	1	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8015	WORKERS COMP - G	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - H	062	WORKERS	0	0%	0%	0%	0%	24,086	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - H	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - T	061	UNEMPLOY	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - T	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8588	UNEMPLOYMENT - G	061	UNEMPLOY	0	0%	0%	483	0%	0	0%	0%	1,450	0%	5,800
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8588	UNEMPLOYMENT - G	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - H	061	UNEMPLOY	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - H	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8590	UNEMPLOYMENT - F	061	UNEMPLOY	0	0%	0%	21	0%	0	0%	0%	63	0%	250
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8590	UNEMPLOYMENT - F	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8591	UNEMPLOYMENT - W	061	UNEMPLOY	-62	0%	0%	958	0%	-62	0%	2,875	0%	11,500	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8591	UNEMPLOYMENT - W	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8592	UNEMPLOYMENT - E	061	UNEMPLOY	0	171	0%	1,458	12%	74	684	920%	5,302	13%	17,500
2018	010	23	SAFE	023	SAFE	ALL OTHER	2390	SPECIAL E	8592	UNEMPLOYMENT - E	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0894	CRIME LAB ARRA AW	030	EQUIPME	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0894	CRIME LAB ARRA AW	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0894	CRIME LAB ARRA AW	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0894	CRIME LAB ARRA AW	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0894	CRIME LAB ARRA AW	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST AR	030	EQUIPME	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST AR	037	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST AR	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST AR	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST AR	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	030	EQUIPME	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	037	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	038	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	103	CONTRACT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT AR	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0922	GEOGRAPHIC INFOR	037	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0922	GEOGRAPHIC INFOR	038	TECHNOLO	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0922	GEOGRAPHIC INFOR	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	0929	BROADBAND COMMU	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	3322	ARRA KARPEN RMS -	103	CONTRACT	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	23	SAFE	023	SAFE	ALL OTHER	2399	ARRA STIM	3322	ARRA KARPEN RMS -	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF	1234	OFFICE OF POLICY -	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COM	022	RENTS-LEA	127	286	225%	270	106%	508	667	131%	1,079	62%	3,427



2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	070	IN STATE T	909	1,690	186%	1,533	110%	2,446	3,576	146%	4,125	87%	19,732		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	103	CONTRACT	102,547	87,842	86%	266,589	33%	266,589	29%	235,038	174,418	74%	611,025	29%	1,742,456
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	022	RENTERS-LEA	0	381	0%	326	117%	156	508	326%	326	156%	3,910		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	024	MAINT OTH	0	0	0%	542	0%	0	0	0%	1,625	0%	6,500		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	028	TRANSFER	2,834	0	0%	0	0%	3,553	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	030	EQUIPME	0	0	0%	125	0%	0	0	0%	375	0%	1,500		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	039	TELECOMM	1,956	2,054	105%	4,011	51%	3,779	5,393	143%	7,747	70%	64,319		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	057	BOOKS PEF	0	0	0%	13	0%	0	0	0%	38	0%	150		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	070	IN STATE T	1,280	282	22%	1,671	17%	1,549	697	45%	2,022	34%	6,837		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	080	OUT OF ST	0	0	0%	244	0%	917	0	0%	1,491	0%	2,925		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	103	CONTRACT	0	0	0%	167	0%	0	0	0%	500	0%	2,000		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2312	MOTOR VEHICLE REG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	022	RENTERS-LEA	0	568	0%	261	218%	187	695	372%	284	244%	3,128		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	024	MAINT OTH	0	0	0%	542	0%	0	0	0%	1,625	0%	6,500		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	030	EQUIPME	0	0	0%	83	0%	0	0	0%	250	0%	1,000		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	039	TELECOMM	1,455	1,149	79%	1,439	80%	2,212	3,448	156%	2,188	158%	13,500		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	057	BOOKS PEF	0	0	0%	21	0%	0	0	0%	63	0%	250		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	103	CONTRACT	2,836	0	0%	4,002	0%	5,672	4,440	78%	8,005	55%	28,756		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2314	CERTIFICATE OF TITL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPON	022	RENTERS-LEA	0	90	0%	292	31%	0	90	0%	875	10%	3,500		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPON	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	125	0%	500		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPON	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPON	030	EQUIPME	0	0	0%	183	0%	0	0	0%	550	0%	2,200		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPON	039	TELECOMM	0	1,582	0%	1,888	84%	0	3,976	0%	5,663	70%	22,650		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPON	057	BOOKS PEF	0	0	0%	21	0%	0	0	0%	63	0%	250		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2315	FINANCIAL RESPON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	022	RENTERS-LEA	111,811	64,043	57%	107,664	59%	210,412	134,489	64%	202,608	66%	357,467		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	023	HEAT ELEC	5,025	5,391	107%	6,493	83%	14,996	17,755	118%	19,378	92%	90,315		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	024	MAINT OTH	0	0	0%	2,167	0%	0	0	0%	6,500	0%	26,000		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	030	EQUIPME	599	369	62%	1,936	19%	898	1,980	220%	2,902	68%	26,050		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	039	TELECOMM	387	10,204	2,638%	412	2,477%	26,701	35,840	134%	28,436	126%	196,000		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	125	0%	500		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	070	IN STATE T	3,467	1,275	37%	5,197	25%	6,917	2,571	37%	10,369	25%	34,992		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	103	CONTRACT	5,318	6,863	129%	11,479	60%	16,013	24,212	151%	34,562	70%	206,956		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	049	TRANSFER	0	0	0%	800	0%	0	0	0%	2,400	0%	9,600		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	022	RENTERS-LEA	935	1,218	130%	1,396	87%	1,122	1,483	132%	1,675	89%	8,219		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	024	MAINT OTH	0	0	0%	280	0%	0	0	0%	840	0%	3,358		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	026	ORGANIZAT	350	50	14%	436	11%	350	50	14%	436	11%	8,500		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	027	TRANSFER	0	0	0%	452,105	0%	0	-889	0%	1,356,315	0%	5,425,261		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	028	TRANSFER	22,603	54,254	240%	21,101	257%	44,406	72,333	163%	41,454	174%	409,774		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	030	EQUIPME	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	039	TELECOMM	2,748	1,938	71%	3,247	60%	4,599	5,818	127%	5,435	107%	27,720		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	044	DEBT SERV	0	0	0%	97,868	0%	0	0	0%	293,605	0%	1,174,420		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	047	OWN FORC	537	23,066	4,298%	2,396	963%	5,683	24,601	433%	25,375	97%	51,939		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	048	ADMIN-DIV OF MOTO	873	-630	-72%	1,499	-42%	8,460	666	8%	14,523	5%	56,079		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	057	BOOKS PEF	250	250	100%	121	207%	630	587	93%	305	193%	3,700		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	064	RET PENSK	114,241	122,045	107%	144,242	85%	171,364	122,045	71%	216,367	56%	868,000		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	070	IN STATE T	162	17	11%	275	6%	295	69	24%	499	14%	2,267		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	080	OUT OF ST	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	103	CONTRACT	0	0	0%	167	0%	0	0	0%	500	0%	2,000		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3100	ADMIN-DIV OF MOTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3101	PUPIL TRANSPORTA	039	TELECOMM	110	150	137%	94	160%	656	285	43%	562	51%	1,178		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3101	PUPIL TRANSPORTA	057	BOOKS PEF	0	0	0%	21	0%	0	0	0%	63	0%	250		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2330	DIVISION C	3101	PUPIL TRANSPORTA	070	IN STATE T	234	622	266%	238	262%	537	844	157%	545	155%	3,236		

2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	022	RENTERS-LEA	0	207	0%	267	78%	0	0	830	0%	802	103%	3,207
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	028	TRANSFER	6,340	8,868	140%	6,789	131%	12,644	0	11,109	88%	13,540	82%	85,247
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	030	EQUIPME	5,518	0	0%	16,872	0%	5,518	0	0	0%	16,872	0%	16,872
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	037	TECHNOLO	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	039	TELECOMM	123	629	511%	161	390%	654	1,533	235%	856	179%	11,675	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	064	RET PENS	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	066	EMPLOYEE	0	1,449	0%	225	644%	1,598	1,648	103%	2,059	80%	2,700	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	067	TRAINING C	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	070	IN STATE T	581	529	91%	369	144%	1,200	761	63%	761	100%	5,462	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	080	OUT OF ST	0	0	0%	708	0%	0	0	0	0%	2,125	0%	8,500
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	103	CONTRACT	0	0	0%	625	0%	0	0	0	0%	1,875	0%	7,500
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	2927	STATE POLICE COMM	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	022	RENTERS-LEA	0	0	0%	642	0%	0	0	0	0%	1,925	0%	7,700
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	023	HEAT ELEC	65	109	166%	75	145%	65	407	624%	75	545%	2,543	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	024	MAINT OTH	0	0	0%	3,417	0%	15,000	0%	10,250	146%	41,000		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	026	ORGANIZAT	0	0	0%	542	0%	0	0	0	0%	1,625	0%	6,500
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	030	EQUIPME	0	33,682	0%	13,349	252%	0	35,527	0%	40,047	89%	160,187	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	037	TECHNOLO	0	0	0%	250	0%	0	0	0	0%	750	0%	3,000
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	038	TECHNOLO	0	0	0%	2,542	0%	10,500	0%	7,625	138%	30,500		
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	039	TELECOMM	519	222	43%	1,239	18%	3,427	955	28%	8,185	12%	17,640	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	040	INDIRECT C	0	0	0%	7,222	0%	0	0	0	0%	21,665	0%	86,660
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	041	AUDIT FUN	0	0	0%	89	0%	0	0	0	0%	266	0%	1,063
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	057	BOOKS PEF	0	0	0%	416	0%	968	1,489	154%	2,048	73%	4,989	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	064	RET PENS	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	070	IN STATE T	312	1,834	588%	423	434%	2,072	3,238	156%	2,808	115%	25,255	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	080	OUT OF ST	952	0	0%	949	0%	2,966	1,669	56%	2,958	56%	15,700	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	103	CONTRACT	0	0	0%	3,750	0%	0	0	0	0%	11,250	0%	45,000
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	022	RENTERS-LEA	1,694	1,219	72%	2,064	59%	2,404	5,036	209%	2,928	172%	18,584	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	023	HEAT ELEC	7,070	6,734	95%	4,093	165%	18,009	20,538	114%	10,427	197%	50,059	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	024	MAINT OTH	81	84	103%	92	91%	289	244	84%	327	74%	10,283	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	026	ORGANIZAT	1,750	1,750	100%	1,712	102%	2,050	2,050	100%	2,005	102%	4,500	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	030	EQUIPME	11,230	100,066	891%	23,901	419%	108,867	382,906	352%	231,702	165%	2,892,562	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	037	TECHNOLO	0	0	0%	4,599	0%	0	0	0	0%	13,798	0%	55,190
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	038	TECHNOLO	0	0	0%	3,333	0%	0	0	0	0%	10,000	0%	40,000
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	039	TELECOMM	9,849	21,345	217%	11,623	184%	121,012	47,661	39%	142,811	33%	364,056	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	047	OWN FORC	0	0	0%	833	9%	0	79	0%	2,500	3%	10,000	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	048	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	064	RET PENS	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	066	EMPLOYEE	0	0	0%	621	0%	1,200	6,000	500%	2,098	286%	7,450	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	070	IN STATE T	103,403	99,481	96%	107,406	93%	228,047	218,540	96%	236,876	92%	1,111,303	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	080	OUT OF ST	6,083	8,172	134%	6,622	123%	7,984	10,713	134%	8,690	123%	30,000	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	103	CONTRACT	1,996	14,725	738%	1,340	1,098%	10,664	22,378	210%	7,162	312%	111,527	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4005	AUXILIARY POLICE	039	TELECOMM	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	022	RENTERS-LEA	0	0	0%	833	0%	0	0	0	0%	2,500	0%	10,000
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	030	EQUIPME	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	070	IN STATE T	7,013	4,145	59%	7,324	57%	17,565	14,876	85%	18,345	81%	55,000	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	030	EQUIPME	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	022	RENTERS-LEA	694	532	77%	1,174	45%	1,029	3,043	296%	1,741	175%	9,221	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	023	HEAT ELEC	0	0	0%	2,731	0%	0	0	0	0%	8,192	0%	32,767
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	024	MAINT OTH	0	0	0%	125	0%	0	0	0	0%	375	0%	1,500
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	030	EQUIPME	43,004	0	0%	24,178	0%	66,288	156,023	235%	37,269	419%	483,370	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	039	TELECOMM	2,595	4,276	165%	3,280	130%	30,879	12,829	42%	39,022	33%	103,444	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	044	DEBT SERV	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	064	RET PENS	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	066	EMPLOYEE	0	0	0%	113	0%	0	0	0	0%	338	0%	1,350
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	070	IN STATE T	29,629	21,830	74%	48,192	45%	55,447	51,980	94%	90,186	58%	468,996	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	103	CONTRACT	2,049	2,170	106%	5,064	43%	7,204	10,131	141%	17,804	57%	89,788	
2018	015	23	SAFE	023	SAFE	ALL OTHER	2340	DIVISION C	4010	ENFORCEMENT	999	FCLG	0	0										



2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1212	ENFORCEMENT & PR	062	WORKERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1212	ENFORCEMENT & PR	999	FCLG	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNE	030	EQUIPMEN	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNE	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNE	062	WORKERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNE	999	FCLG	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	030	EQUIPMEN	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	070	IN STATE T	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	080	OUT OF ST	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	999	FCLG	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	022	RENTERS-LEA	814	814	100%	1,683	48%	2,684	2,418	90%	5,548	44%	22,806	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	024	MAINT OTH	0	0	0%	763	0%	0	0%	2,288	0%	9,153		
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	025	STATE OWI	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	026	ORGANIZAT	0	0	0%	1,804	0%	100	870	870%	150	579%	21,646	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	027	TRANSFER	12,934	37,059	287%	17,447	212%	12,934	37,059	287%	17,447	212%	354,787	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	028	TRANSFER	19,233	55,197	287%	18,442	299%	27,689	63,246	228%	26,550	238%	295,452	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	029	INTRA-AGE	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	030	EQUIPMEN	2,227	207	9%	3,471	6%	11,735	997	8%	18,289	5%	70,922	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	035	SHARED SE	0	0	0%	0%	0	978	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	037	TECHNOLO	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	038	TECHNOLO	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	039	TELECOMM	1,453	4,199	289%	1,484	283%	8,577	8,516	99%	8,762	97%	52,145	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	040	INDIRECT C	0	0	0%	15,526	0%	0	0	0%	46,579	0%	186,317	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	041	AUDIT FUN	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	049	TRANSFER	0	0	0%	9,250	0%	1,500	14,647	976%	1,896	772%	111,000	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	051	CONSULTA	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	057	BOOKS PEF	1,034	3,012	291%	1,071	281%	4,482	4,759	106%	4,644	102%	17,165	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	064	RET PENSK	22,580	23,176	103%	24,168	96%	68,119	68,334	100%	72,911	94%	289,100	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	065	BOARD EXF	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	066	EMPLOYEE	450	1,005	223%	451	223%	9,230	19,581	212%	9,247	212%	36,540	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	069	PROMOTIO	0	0	0%	3,167	3%	0	100	0%	9,500	1%	38,000	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	070	IN STATE T	951	1,121	118%	2,310	49%	1,380	1,713	124%	3,353	51%	20,885	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	080	OUT OF ST	4,576	2,109	46%	8,953	24%	10,468	13,115	125%	20,479	64%	67,223	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	102	CONTRACT	4,500	26,863	597%	83,130	32%	11,291	26,901	238%	208,579	13%	490,000	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	105	REGULATO	0	0	0%	431	0%	0	0	0%	1,293	0%	5,171	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	235	TRANSCRIP	0	0	0%	509	0%	419	0	0%	1,147	0%	6,102	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	999	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	022	RENTERS-LEA	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	025	STATE OWI	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	027	TRANSFER	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	028	TRANSFER	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	039	TELECOMM	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	040	INDIRECT C	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	064	RET PENSK	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	066	EMPLOYEE	0	0	0%	1,708	0%	0	0	0%	5,124	0%	20,496	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	070	IN STATE T	0	0	0%	301	0%	0	0	0%	902	0%	3,609	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	080	OUT OF ST	0	0	0%	2,803	0%	795	26	3%	2,295	1%	33,639	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINA	999	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT	022	RENTERS-LEA	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT	025	STATE OWI	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT	027	TRANSFER	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT	028	TRANSFER	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT	029	INTRA-AGE	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT	039	TELECOMM	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT	040	INDIRECT C	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT	064	RET PENSK	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT	066	EMPLOYEE	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT	070	IN STATE T	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT	999	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5930	RATE REVIEW CYCLE	041	AUDIT FUN	194	0	0%	3,148	0%	194	267	137%	3,148	8%	3,148	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5930	RATE REVIEW CYCLE	049	TRANSFER	0	0	0%	10,425	0%	0	0	0%	31,275	0%	125,100	
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5930	RATE REVIEW CYCLE	999	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	022	RENTERS-LEA	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRAN	027	TRANSFER	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2018	010	24	INSUR	024	INSUR	ALL OTHER	2400	INSURANC																



2018	010	26	LABOR026	LABORFULL TIME PERSONNEL	2610	WORKERS6200	WORKERS COMPENS	010	PERSONAL	309,655	289,746	94%	375,000	77%	718,898	667,577	93%	870,672	77%	3,189,586	
2018	010	26	LABOR026	LABORFULL TIME PERSONNEL	2610	WORKERS6200	WORKERS COMPENS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	26	LABOR026	LABORFULL TIME PERSONNEL TOTALS						435,190	459,052	105%	525,928	87%	1,009,009	1,010,802	100%	1,219,974	83%	4,545,226	
2018	010	26	LABOR026	LABORPART TIME TEMP PE	2600	LABOR	6000	DEPT OF LABOR ADM	050	PERSONAL	581	6,059	1,043%	3,397	178%	581	14,878	2,562%	3,397	438%	56,680
2018	010	26	LABOR026	LABORPART TIME TEMP PE	2605	INSPECTIC	6100	INSPECTION DIVISIO	050	PERSONAL	2,661	1,745	66%	6,705	26%	5,800	2,617	45%	14,616	18%	22,680
2018	010	26	LABOR026	LABORPART TIME TEMP PE	2610	WORKERS6200	WORKERS COMPENS	050	PERSONAL	54,475	11,908	22%	11,409	104%	118,937	70,505	59%	24,909	283%	103,783	
2018	010	26	LABOR026	LABORPART TIME TEMP PE	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORPART TIME TEMP PERSONNEL TOTALS						57,716	19,711	34%	21,511	92%	125,318	88,000	70%	42,923	205%	183,143	
2018	010	26	LABOR026	LABOROVERTIME TOTALS	2610	WORKERS6200	WORKERS COMPENS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	26	LABOR026	LABOROVERTIME TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2600	LABOR	6000	DEPT OF LABOR ADM	060	BENEFITS	14,127	14,764	105%	15,629	94%	32,679	34,463	105%	36,153	95%	131,034
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2600	LABOR	6247	MINE SAFETY - TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2600	LABOR	6256	SR COMMUNITY SVC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2600	LABOR	6259	NEG-WAUSAU PAPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2600	LABOR	6260	NEG-NH-COOS COUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2600	LABOR	6900	WAGE CLAIM SETTLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2600	LABOR	6901	2ND INJURY CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2600	LABOR	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2605	INSPECTIC	6100	INSPECTION DIVISIO	060	BENEFITS	43,047	53,951	125%	57,152	94%	99,290	115,818	117%	131,825	88%	522,033
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2610	WORKERS6200	WORKERS COMPENS	060	BENEFITS	177,312	170,563	96%	218,425	78%	410,185	395,917	97%	505,292	78%	1,884,321	
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2615	APPRENTIC	6211	APPRENTICESHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2625	SR COMMU	6258	SR COMMUNITY SVC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2630	WORKFOR	6257	WORKFORCE OPPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2635	UNEMPLO	6160	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2640	WORKERS8143	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2699	ARRA STIM	0826	ARRA WIA DISLOCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2699	ARRA STIM	0827	ARRA WIA ADULT AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2699	ARRA STIM	0828	ARRA WIA YOUTH AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	2699	ARRA STIM	0829	ARRA SCSEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORBENEFITS TOTALS	9998	ERP GRAN	9765	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCONSULTANTS TOT	2610	WORKERS6200	WORKERS COMPENS	046	CONSULTA	234,486	239,278	102%	291,205	82%	542,154	546,197	101%	673,270	81%	2,537,388	
2018	010	26	LABOR026	LABORCONSULTANTS TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	1	
2018	010	26	LABOR026	LABORCURRENT EXPENS	2600	LABOR	6000	UNRESTRICTED INCD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2600	LABOR	0002	DEPT OF LABOR ADM	020	CURRENT E	1,027	323	31%	1,384	23%	2,820	2,536	90%	3,800	67%	28,247
2018	010	26	LABOR026	LABORCURRENT EXPENS	2600	LABOR	6247	MINE SAFETY - TRAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2600	LABOR	6256	SR COMMUNITY SVC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2600	LABOR	6259	NEG-WAUSAU PAPE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2600	LABOR	6260	NEG-NH-COOS COUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2600	LABOR	6900	WAGE CLAIM SETTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2600	LABOR	6901	2ND INJURY CLAIMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2605	INSPECTIC	6100	INSPECTION DIVISIO	020	CURRENT E	4,595	2,589	56%	4,788	54%	12,555	7,491	60%	13,081	57%	38,411
2018	010	26	LABOR026	LABORCURRENT EXPENS	2610	WORKERS6200	WORKERS COMPENS	020	CURRENT E	6,080	5,635	93%	10,104	56%	17,414	11,011	63%	28,939	38%	167,484	
2018	010	26	LABOR026	LABORCURRENT EXPENS	2615	APPRENTIC	6211	APPRENTICESHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2625	SR COMMU	6258	SR COMMUNITY SVC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2630	WORKFOR	6257	WORKFORCE OPPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2635	UNEMPLO	6160	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2640	WORKERS8143	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2699	ARRA STIM	0826	ARRA WIA DISLOCAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2699	ARRA STIM	0827	ARRA WIA ADULT AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2699	ARRA STIM	0828	ARRA WIA YOUTH AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	2699	ARRA STIM	0829	ARRA SCSEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENS	9998	ERP GRAN	9765	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORCURRENT EXPENSE TOTALS						11,702	8,548	73%	16,275	53%	32,789	21,039	64%	45,820	46%	234,143	
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	022	RENTS-LEA	0	143	0%	167	86%	0	430	0%	500	86%	2,000
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	026	ORGANIZAT	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	027	TRANSFER	655	1,135	173%	765	148%	655	1,135	173%	765	148%	9,753
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	028	TRANSFER	12,416	3,974	32%	14,324	28%	14,709	15,287	104%	16,969	90%	54,966
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	030	EQUIPMEN	0	0	0%	1,490	0%	0	0	0%	4,469	0%	17,875
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	039	TELECOMM	0	1,344	0%	417	322%	703	795	113%	703	113%	5,005
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	057	BOOKS PEF	0	0	0%	138	0%	0	0	0%	413	0%	1,650
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	064	RET PENSK	1,776	1,682	95%	2,658	63%	5,327	5,045	95%	7,973	63%	11,616
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	070	IN STATE T	167	487	292%	229	213%	1,627	518	310%	229	226%	6,750
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	080	OUT OF ST	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	26	LABOR026	LABORALL OTHER	2600	LABOR															

2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	028	TRANSFER	48,283	15,455	32%	55,703	28%	57,199	59,446	104%	65,990	90%	213,751
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	030	EQUIPME	0	0	0%	3,094	0%	389	0	0%	274	0%	37,130
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	039	TELECOMM	504	7,789	1,545%	530	1,471%	6,684	9,045	135%	7,018	129%	38,096
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	040	INDIRECT C	0	0	0%	10,754	0%	0	0	0%	32,261	0%	129,042
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	049	TRANSFER	0	0	0%	216	0%	2,300	2,300	100%	2,588	89%	2,588
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	057	BOOKS PEF	0	0	0%	185	0%	0	0	0%	554	0%	2,215
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	064	RET PENSK	21,290	24,939	117%	20,589	121%	63,871	74,818	117%	61,768	121%	243,936
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	065	BOARD EXF	0	44,865	0%	41,467	108%	0	50,498	0%	124,400	41%	497,600
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	070	IN STATE T	3,818	4,184	110%	5,028	83%	6,400	8,760	137%	8,429	104%	61,467
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	080	OUT OF ST	0	0	0%	438	0%	0	0	0%	1,313	0%	5,250
2018	010	26	LABOR026	LABOR ALL OTHER	2610	WORKERS6200	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2615	APPRENTI6211	APPRENTICESHIP	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2615	APPRENTI6211	APPRENTICESHIP	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2615	APPRENTI6211	APPRENTICESHIP	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2615	APPRENTI6211	APPRENTICESHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2625	SR COMMU6258	SR COMMUNITY SVC	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2625	SR COMMU6258	SR COMMUNITY SVC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2625	SR COMMU6258	SR COMMUNITY SVC	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2625	SR COMMU6258	SR COMMUNITY SVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2630	WORKFOR6257	WORKFORCE OPPO	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2630	WORKFOR6257	WORKFORCE OPPO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2630	WORKFOR6257	WORKFORCE OPPO	557	MEDICAID V	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2630	WORKFOR6257	WORKFORCE OPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2635	UNEMPLO6160	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	1,262	0	0%	1	0%	1
2018	010	26	LABOR026	LABOR ALL OTHER	2635	UNEMPLO6160	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2640	WORKERS8143	WORKERS COMPEN	062	WORKERS	999	205	21%	125	165%	5,490	11,375	207%	686	1,659%	6,000
2018	010	26	LABOR026	LABOR ALL OTHER	2640	WORKERS8143	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2670	MINE SAFE6246	MINE SAFETY - TRAIN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2670	MINE SAFE6246	MINE SAFETY - TRAIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2670	MINE SAFE6246	MINE SAFETY - TRAIN	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2670	MINE SAFE6246	MINE SAFETY - TRAIN	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2670	MINE SAFE6246	MINE SAFETY - TRAIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2670	MINE SAFE6246	MINE SAFETY - TRAIN	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2670	MINE SAFE6246	MINE SAFETY - TRAIN	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2670	MINE SAFE6246	MINE SAFETY - TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0826	ARRA WIA DISLOCAT	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0826	ARRA WIA DISLOCAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0826	ARRA WIA DISLOCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0827	ARRA WIA ADULT AC	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0827	ARRA WIA ADULT AC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0827	ARRA WIA ADULT AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0828	ARRA WIA YOUTH AC	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0828	ARRA WIA YOUTH AC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0828	ARRA WIA YOUTH AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0829	ARRA SCSEP	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0829	ARRA SCSEP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0829	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0902	NH MANUFACTURING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0902	NH MANUFACTURING	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0902	NH MANUFACTURING	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0902	NH MANUFACTURING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR ALL OTHER	2699	ARRA STIM0902	NH MANUFACTURING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR026	LABOR AGENCY TOTALS						127,804	298,440	234%	292,028	102%	220,966	461,860	209%	497,898	93%	3,045,053
2018	010	26	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8040	DEPT OF EMPLOYME	010	PERSONAL	866,899	1,025,029	118%	1,146,947	89%	1,930,237	2,127,898	110%	2,479,885	86%	10,544,954
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8040	DEPT OF EMPLOYME	011	PERSONAL	-406,199	-1,206,923	0%	1,732,597	-70%	1,310,033	485,524	37%	3,614,795	13%	20,791,163
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8040	DEPT OF EMPLOYME	012	PERSONAL	24,751	25,559	103%	33,534	76%	57,752	59,220	103%	78,247	76%	293,089
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8040	DEPT OF EMPLOYME	013	PERSONAL	11,316	11,543	102%	11,506	100%	26,404	26,933	102%	26,848	100%	100,563
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8040	DEPT OF EMPLOYME	017	FT EMPLOY	30,925	40,408	131%	54,517	74%	71,986	93,906	130%	126,902	74%	557,335
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8040	DEPT OF EMPLOYME	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8040	DEPT OF EMPLOYME	059	TEMP FULL	-673,450	-31,354	0%	298,895	-10%	-592,342	26,837	0%	896,686	3%	3,586,744
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8041	CONTINGENCY FUN	010	PERSONAL	1,709,394	2,514,294	147%	2,232,769	113%	1,739,167	2,542,873	146%	2,271,658	112%	4,857,006
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8041	CONTINGENCY FUN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8041	CONTINGENCY FUN	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8041	CONTINGENCY FUN	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2700	EMPLOYM8041	CONTINGENCY FUN	059	TEMP FULL	737,000	70,000	9%	45,845	153%	737,000	70,000	9%	137,534	51%	550,135
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2799	ARRA STIM0830	ARRA - UNEMPLOYM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2799	ARRA STIM0888	ARRA - UNEMPLOYM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2799	ARRA STIM0923	ARRA-LMI IMPROVEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPL FULL TIME PERSON	2799	ARRA STIM0923	ARRA-LMI IMPROVEM</													

2018	010	27	EMPLC027	EMPLCONSULTANTS TOI	2700	EMPLOYM8041	CONTINGENCY FUN	046	CONSULTA	0	0	0	1,819	0%	0	0	0%	5,457	0%	21,829
2018	010	27	EMPLC027	EMPLCONSULTANTS TOI	2700	EMPLOYM8061	SBR PROJECTS	046	CONSULTA	0	0	0	9,831	0%	0	0	0%	29,493	0%	117,900
2018	010	27	EMPLC027	EMPLCONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0	19,758	0%	0	1,927	0%	59,273	3%	237,092
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	2700	EMPLOYM0002	UNRESTRICTED INC	020	CURRENT E	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	2700	EMPLOYM0928	HCTC - GAP FILLER	020	CURRENT E	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	2700	EMPLOYM8040	DEPT OF EMPLOYE	020	CURRENT E	20,275	51,981	256%	132,927	39%	29,694	37,403	126%	194,681	19%	1,514,989
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	2700	EMPLOYM8041	CONTINGENCY FUN	020	CURRENT E	-5,251	-28,904	0%	56,234	-51%	111,973	12,386	11%	185,436	7%	674,802
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	2700	EMPLOYM8042	TRAINING FUND	020	CURRENT E	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	2700	EMPLOYM8060	UI MODERNIZATION	020	CURRENT E	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	2700	EMPLOYM8061	SBR PROJECTS	020	CURRENT E	0	0	0	241,584	0%	0	0	0%	724,753	0%	2,899,013
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	2700	EMPLOYM8138	TRAINING/LEASE P	020	CURRENT E	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	2799	ARRA STIM0830	ARRA - UNEMPLOYM	020	CURRENT E	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	2799	ARRA STIM0888	ARRA - UNEMPLOYM	020	CURRENT E	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	2799	ARRA STIM0923	ARRA-LMI IMPROVEM	020	CURRENT E	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE	9998	ERP GRAN9766	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLCURRENT EXPENSE TOTALS			CATEGORY TOTALS			15,024	23,078	154%	430,745	5%	141,667	49,788	35%	1,104,870	5%	5,088,804
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM0928	HCTC - GAP FILLER	022	RENTS-LEA	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM0928	HCTC - GAP FILLER	023	HEAT ELEC	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM0928	HCTC - GAP FILLER	024	MAINT OTH	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM0928	HCTC - GAP FILLER	027	TRANSFER	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM0928	HCTC - GAP FILLER	030	EQUIPMEN	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM0928	HCTC - GAP FILLER	040	INDIRECT C	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM0928	HCTC - GAP FILLER	041	AUDIT FUN	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM0928	HCTC - GAP FILLER	048	CONTRACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM0928	HCTC - GAP FILLER	070	IN STATE T	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM0928	HCTC - GAP FILLER	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	021	FOOD INST	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	022	RENTS-LEA	18,935	36,738	194%	62,272	59%	84,076	132,005	157%	276,509	48%	1,084,319
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	023	HEAT ELEC	29,659	-3,855	-13%	189,600	-2%	96,317	19,244	20%	615,725	3%	1,093,458
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	024	MAINT OTH	56,745	2,116	4%	176,299	1%	71,724	111,034	155%	222,839	50%	570,629
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	026	ORGANIZAT	22,000	0	0	3,302	0%	22,175	0	0%	9,907	0%	39,626
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	027	TRANSFER	375,909	618,828	165%	1,123,648	55%	372,884	618,108	166%	1,114,606	55%	11,726,741
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	028	TRANSFER	0	0	0	6,250	0%	0	0	0%	18,751	0%	75,002
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	029	INTRA-AGE	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	030	EQUIPMEN	-1,060	0	0	30,906	0%	0	0	0%	92,718	0%	370,873
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	035	SHARED SE	0	0	0	5,505	0%	0	0	0%	16,514	0%	66,055
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	037	TECHNOLO	530	0	0	3,238	0%	530	0	0%	3,238	0%	53,328
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	038	TECHNOLO	-634,000	-36,060	0%	190,923	-19%	-634,000	0	0%	572,770	0%	2,291,081
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	039	TELECOMM	41,135	31,354	76%	42,355	74%	131,588	102,095	78%	135,491	75%	518,593
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	040	INDIRECT C	0	0	0	45,184	0%	0	0	0%	135,552	0%	542,210
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	041	AUDIT FUN	0	0	0	3,648	0%	0	0	0%	10,944	0%	43,776
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	042	ADDITIONA	0	0	0	183,203	0%	0	0	0%	549,609	0%	2,198,437
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	047	OWN FORC	1,767	612	35%	18,958	3%	1,812	882	49%	19,438	5%	40,171
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	048	CONTRACT	3,612	-10,499	-291%	77,955	-13%	44,063	21,386	49%	233,866	9%	935,463
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	049	TRANSFER	0	9,750	0	10,345	94%	9,750	10,716	110%	124,143	9%	124,143
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	057	BOOKS PEF	297	821	276%	2,988	27%	2,384	1,986	83%	23,992	8%	65,283
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	061	UNEMPLOY	1,161	4,331	373%	14,179	31%	5,312	9,821	185%	64,893	15%	221,078
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	062	WORKERS	5,494	26,527	483%	35,554	75%	115,722	57,278	49%	74,540	77%	298,160
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	064	RET PENSK	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	065	BOARD EXF	0	0	0	1,250	0%	0	0	0%	3,750	0%	15,000
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	066	EMPLOYEE	-122	0	0	2,432	0%	0	320	0%	7,297	4%	29,187
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	070	IN STATE T	7,322	7,590	104%	19,182	40%	18,352	15,455	84%	48,079	32%	211,011
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	072	GRANTS FE	6,539	0	0	141,603	0%	21,454	0	0%	464,597	0%	1,912,699
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	080	OUT OF ST	6,577	1,182	18%	14,136	8%	14,137	9,210	65%	30,384	30%	73,839
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	102	CONTRACT	4,186	5,221	125%	20,708	25%	28,320	18,222	64%	140,105	13%	389,397
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	103	CONTRACT	7,342	4,605	63%	24,190	19%	21,909	19,439	89%	72,183	27%	461,324
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	229	SHERIFF RE	990	351	36%	5,537	6%	1,974	627	32%	11,043	6%	27,076
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	230	INTERPRET	791	337	43%	1,297	26%	1,853	582	31%	3,040	19%	42,008
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8040	DEPT OF EMPLOYE	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8041	CONTINGENCY FUN	022	RENTS-LEA	0	0	0	0	0%	0	0	0%	0	0%	1
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8041	CONTINGENCY FUN	023	HEAT ELEC	4,133	28,563	691%	2,944	970%	7,380	76,326	1,034%	5,258	1,452%	134,210
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8041	CONTINGENCY FUN	024	MAINT OTH	0	1,250	0%	6,667	19%	12,659	1,250	10%	80,000	2%	80,000
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8041	CONTINGENCY FUN	026	ORGANIZAT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8041	CONTINGENCY FUN	027	TRANSFER	0	0	0	14,843	0%	0	720	0%	44,529	2%	178,116
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8041	CONTINGENCY FUN	030	EQUIPMEN	0	0	0	7,353	0%	0	0	0%	22,060	0%	88,241
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8041	CONTINGENCY FUN	037	TECHNOLO	530	0	0	1,218	0%	3,555	0	0%	8,173	0%	351,388
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8041	CONTINGENCY FUN	038	TECHNOLO	1,073,310	36,060	3%	821,384	4%	1,177,477	140,227	12%	901,101	16%	1,707,700
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8041	CONTINGENCY FUN	039	TELECOMM	238	43	18%	472	9%	324	130	40%	642	20%	9,967
2018	010	27	EMPLC027	EMPLALL OTHER	2700	EMPLOYM8041	CONTINGENCY FUN	040	INDIRECT C	0	0	0	0	0%	0	0	0%	0	0%	1
2018	010</																			







2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7638	IT FOR TREASURY	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7643	IT FOR NH VETERAN	020	CURRENT B	0	0	0%	53	0%	0	0%	160	0%	640	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7644	IT FOR DES.ENVIRON	020	CURRENT B	0	20	0%	234	9%	38	0%	702	5%	2,808	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7646	IT FOR CORRECTION	020	CURRENT B	0	0	0%	200	0%	0	0%	600	0%	2,400	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7651	IT FOR ACCOUNTANC	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7656	IT FOR EDUCATION	020	CURRENT B	0	271	0%	125	217%	620	0%	375	165%	1,500	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7657	IT FOR POST SEC ED	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7661	IT FOR CHRISTA MCA	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7664	IT FOR BOARDS AND	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7666	IT FOR VETERANS CA	020	CURRENT B	0	0	0%	7	0%	0	0%	20	0%	80	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7672	IT FOR BANK COMMIS	020	CURRENT B	0	0	0%	220	0%	0	0%	660	0%	2,640	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7673	IT FOR PUBLIC EMP	020	CURRENT B	0	0	0%	3	0%	0	0%	10	0%	40	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7674	IT FOR HHS. ADMIN A	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7675	IT FOR FISH AND GA	020	CURRENT B	0	0	0%	45	0%	11	0%	135	8%	538	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	020	CURRENT B	0	0	0%	7	0%	0	0%	22	0%	88	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7677	IT FOR LIQUOR COMM	020	CURRENT B	2,068	621	30%	5,694	11%	2,408	1,313	55%	6,630	20%	13,719	0%
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	020	CURRENT B	0	0	0%	44	0%	6	0%	133	5%	530	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7683	IT FOR NH LOTTERY	020	CURRENT B	0	0	0%	46	0%	6	0%	138	4%	552	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7684	IT FOR REVENUE AD	020	CURRENT B	0	0	0%	208	0%	11	0%	624	2%	2,496	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7687	IT FOR POLICE STDS	020	CURRENT B	0	0	0%	7	0%	0	0%	20	0%	80	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7689	IT FOR TAX & LAND A	020	CURRENT B	0	0	0%	9	0%	0	0%	26	0%	104	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7695	IT FOR DHHS	020	CURRENT B	375	5,596	1,493%	5,941	94%	375	6,104	1,629%	5,941	103%	40,200	0%
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7696	IT FOR TRANSPORTA	020	CURRENT B	180	458	254%	280	163%	180	458	254%	280	163%	10,420	0%
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7697	IT FOR DEV DISABLI	020	CURRENT B	0	0	0%	7	0%	0	0%	22	0%	88	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7702	IT FOR EXECUTIVE B	020	CURRENT B	0	0	0%	23	0%	0	0%	70	0%	280	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7703	CENTRAL IT SERVICE	020	CURRENT B	1,808	695	38%	1,214	57%	2,939	2,563	87%	1,973	130%	39,000	0%
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	7708	IT SALARIES AND BE	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0300	INFORMAT	8156	UNEMPLOYMENT CO	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	0305	DOIT TELE	5213	STATEWIDE TELECO	020	CURRENT B	278	2	1%	795	0%	664	285	43%	1,901	15%	10,027	0%
2018	010	3	INFOR	003	INFOR	CURRENT EXPENS	9998	ERP GRAN	9753	ACTIVITY ACCT AGY	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	CURRENT EXPENSE TOTALS							4,709	9,875	210%	20,547	48%	10,755	15,510	144%	33,800	46%	192,824	0%
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	025	STATE OWI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	028	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	057	BOOKS PER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1650	OFFICE OF THE CHIE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1655	WEB SERVICES DIVI	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1655	WEB SERVICES DIVI	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1655	WEB SERVICES DIVI	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1655	WEB SERVICES DIVI	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1660	AGENCY SOFTWARE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1665	TECHNICAL SUPPOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISI	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISI	028	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISI	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISI	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0300	INFORMAT	1670	OPERATIONS DIVISI	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	3	INFOR																					











2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	038	TECHNOLO	0	0	0%	1,667	0%	0	0%	0	0%	5,000	0%	20,000
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	039	TELECOMM	197,353	182,702	93%	364,701	50%	349,052	1,362,486	390%	645,034	211%	3,342,353	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	042	ADDITIONA	0	0	0%	6,635	0%	0	0%	0	0%	19,906	0%	79,624
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	044	DEBT SERV	0	0	0%	0	0%	704,758	0	0%	0	0%	0	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	066	EMPLOYEE	0	0	0%	1,250	0%	0	1,250	0%	3,750	33%	15,000	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	070	IN STATE T	545	0	0%	1,288	0%	545	114	21%	1,288	9%	4,000	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	080	OUT OF ST	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	3	INFOR	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	3	INFOR	003	INFOR	AGENCY TOTALS				CATEGORY TOTALS			1,250,470	2,030,816	162%	2,142,906	95%	6,786,222	6,503,998	96%	8,968,954	73%	38,400,891	
2018	010	3	INFOR	003	INFOR	AGENCY TOTALS				CATEGORY TOTALS			5,841,708	7,494,503	128%	7,865,500	95%	18,197,695	18,773,166	103%	23,463,034	80%	95,164,070	
2018	010	30	BOXIN	030	BOXIN	FULL TIME PERSON	3029	BOXING - V	7881	BOXING & WRESTLIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	30	BOXIN	030	BOXIN	FULL TIME PERSON	3029	BOXING - V	7881	BOXING & WRESTLIN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	30	BOXIN	030	BOXIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	30	BOXIN	030	BOXIN	PART TIME TEMP P	3029	BOXING - V	7881	BOXING & WRESTLIN	050	PERSONAL	0	0	0%	378	0%	0	0	0%	1,134	0%	4,535	
2018	010	30	BOXIN	030	BOXIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	378	0%	0	0	0%	1,134	0%	4,535	
2018	010	30	BOXIN	030	BOXIN	BENEFITS TOTALS	3029	BOXING - V	7881	BOXING & WRESTLIN	060	BENEFITS	0	0	0%	13	0%	0	0	0%	38	0%	153	
2018	010	30	BOXIN	030	BOXIN	BENEFITS TOTALS	3029	BOXING - V	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	30	BOXIN	030	BOXIN	BENEFITS TOTALS	9998	ACTIVITY A	9747	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	30	BOXIN	030	BOXIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	13	0%	0	0	0%	38	0%	153	
2018	010	30	BOXIN	030	BOXIN	CURRENT EXPENSES	3029	BOXING - V	7881	BOXING & WRESTLIN	020	CURRENT E	0	0	0%	4	0%	0	2	0%	11	17%	45	
2018	010	30	BOXIN	030	BOXIN	CURRENT EXPENSES	9998	ACTIVITY A	9747	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	30	BOXIN	030	BOXIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	4	0%	0	2	0%	11	18%	45	
2018	010	30	BOXIN	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	50	0%	200	
2018	010	30	BOXIN	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	30	BOXIN	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	070	IN STATE T	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2018	010	30	BOXIN	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	30	BOXIN	030	BOXIN	ALL OTHER	3029	BOXING - V	7881	BOXING & WRESTLIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	30	BOXIN	030	BOXIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	183	0%	0	0	0%	550	0%	2,200	
2018	010	30	BOXIN	030	BOXIN	AGENCY TOTALS				CATEGORY TOTALS			0	0	0%	578	0%	0	2	0%	1,733	0%	6,933	
2018	010	31	JOINT	031	JOINT	FULL TIME PERSON	3100	JOINT BOA	2250	JOINT BOARD ADMIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	FULL TIME PERSON	3100	JOINT BOA	2250	JOINT BOARD ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	PART TIME TEMP P	3100	JOINT BOA	2250	JOINT BOARD ADMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	OVERTIME TOTALS	3100	JOINT BOA	2250	JOINT BOARD ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	BENEFITS TOTALS	3100	JOINT BOA	2250	JOINT BOARD ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	BENEFITS TOTALS	3100	JOINT BOA	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	BENEFITS TOTALS	9998	ERP GRAN	9768	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	CONSULTANTS TOTALS	3100	JOINT BOA	2250	JOINT BOARD ADMIN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	CURRENT EXPENSES	3100	JOINT BOA	0003	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	CURRENT EXPENSES	3100	JOINT BOA	2250	JOINT BOARD ADMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	CURRENT EXPENSES	9998	ERP GRAN	9768	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	31	JOINT	031	JOINT	ALL OTHER	3100	JOINT BOA	2250	JOINT BOARD ADMIN	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%		

2018	010	32	STATE032	STATEFULL TIME PERSON	3230	SECURITIE1075	SECURITIES ADMIN	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STATEFULL TIME PERSON	3230	SECURITIE1076	SECURITIES EXAMIN	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STATEFULL TIME PERSON	3230	SECURITIE1076	SECURITIES EXAMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STATEFULL TIME PERSON	3230	SECURITIE1077	SECURITIES EDUCAT	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STATEFULL TIME PERSON	3230	SECURITIE1077	SECURITIES EDUCAT	013	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STATEFULL TIME PERSON	3230	SECURITIE1077	SECURITIES EDUCAT	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STATEFULL TIME PERSON	3230	SECURITIE1077	SECURITIES EDUCAT	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STATEFULL TIME PERSON	3230	SECURITIE2410	SECURITIES ADMIN	010	PERSONAL	79,515	74,097	93%	90,048	82%	185,134	183,540	99%	209,658	88%	795,771
2018	010	32	STATE032	STATEFULL TIME PERSON	3230	SECURITIE2410	SECURITIES ADMIN	011	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE032	STATEFULL TIME PERSON	3230	SECURITIE2410	SECURITIES ADMIN	013	PERSONAL	9,250	9,435	102%	27,330	35%	21,582	22,014	102%	63,770	35%	238,866
2018	010	32	STATE032	STATEFULL TIME PERSON	3230	SECURITIE2410	SECURITIES ADMIN	059	TEMP FULL	0	0	0%	11,428	0%	0	0	0%	34,283	0%	137,132
2018	010	32	STATE032	STATEFULL TIME PERSON	3240	VITAL REC5153	VITAL RECORDS IMP	010	PERSONAL	29,602	33,672	114%	28,158	120%	60,567	77,836	129%	57,612	135%	254,056
2018	010	32	STATE032	STATEFULL TIME PERSON	3240	VITAL REC5153	VITAL RECORDS IMP	013	PERSONAL	0	0	0%	5,136	0%	0	0	0%	15,408	0%	61,631
2018	010	32	STATE032	STATEFULL TIME PERSON	3240	VITAL REC5153	VITAL RECORDS IMP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEFULL TIME PERSON	3240	VITAL REC5153	VITAL RECORDS IMP	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEFULL TIME PERSON	3240	VITAL REC5176	VITAL RECORDS BUF	010	PERSONAL	41,337	39,622	96%	42,395	93%	95,946	91,465	95%	98,400	93%	298,392
2018	010	32	STATE032	STATEFULL TIME PERSON	3240	VITAL REC5176	VITAL RECORDS BUF	011	PERSONAL	0	0	0%	7,344	0%	0	0	0%	22,033	0%	88,133
2018	010	32	STATE032	STATEFULL TIME PERSON	3240	VITAL REC5176	VITAL RECORDS BUF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEFULL TIME PERSON	3240	VITAL REC5176	VITAL RECORDS BUF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEFULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			417,484	428,385	103%	544,652	79%	966,673	994,495	103%	1,300,692	76%	4,783,839
2018	010	32	STATE032	STATEPART TIME TEMP P	3200	SECRETAR1062	RECOUNT ADMINISTR	050	PERSONAL	0	668	0%	3,852	17%	0	668	0%	11,555	6%	46,221
2018	010	32	STATE032	STATEPART TIME TEMP P	3200	SECRETAR1070	BOARD OF CLAIMS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEPART TIME TEMP P	3200	SECRETAR1847	NOTARY FEE ACCOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEPART TIME TEMP P	3200	SECRETAR7889	ADMINISTRATION	050	PERSONAL	450	450	100%	380	118%	1,050	1,050	100%	888	118%	3,380
2018	010	32	STATE032	STATEPART TIME TEMP P	3205	ELECTIONS1061	ADMINISTRATION	050	PERSONAL	7,276	7,128	98%	5,711	125%	16,977	16,143	95%	13,325	121%	35,000
2018	010	32	STATE032	STATEPART TIME TEMP P	3205	ELECTIONS1064	HAVA STATE GEN FL	050	PERSONAL	1,845	1,891	103%	3,524	54%	5,157	4,833	94%	9,581	49%	25,636
2018	010	32	STATE032	STATEPART TIME TEMP P	3205	ELECTIONS1081	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEPART TIME TEMP P	3215	CORPORA1065	CORPORATE ADMINI	050	PERSONAL	5,656	4,847	86%	7,571	64%	9,901	10,471	106%	13,255	79%	62,521
2018	010	32	STATE032	STATEPART TIME TEMP P	3220	AUCTIONE1069	AUCTIONEERS BOAR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEPART TIME TEMP P	3225	RECORDS1610	RECORDS MGMT - A	050	PERSONAL	3,694	2,275	62%	6,496	35%	9,148	6,929	76%	16,088	43%	54,616
2018	010	32	STATE032	STATEPART TIME TEMP P	3230	SECURITIE1075	SECURITIES ADMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEPART TIME TEMP P	3230	SECURITIE1077	SECURITIES EDUCAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEPART TIME TEMP P	3230	SECURITIE2410	SECURITIES ADMIN	050	PERSONAL	3,446	639	19%	9,517	7%	10,206	5,681	56%	28,182	20%	63,291
2018	010	32	STATE032	STATEPART TIME TEMP P	3240	VITAL REC5153	VITAL RECORDS IMP	050	PERSONAL	0	0	0%	3,474	0%	0	0	0%	10,421	0%	41,682
2018	010	32	STATE032	STATEPART TIME TEMP P	3240	VITAL REC5176	VITAL RECORDS BUF	050	PERSONAL	4,953	4,632	94%	7,149	65%	12,585	11,616	92%	18,166	64%	66,495
2018	010	32	STATE032	STATEPART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			27,319	22,531	82%	47,673	47%	65,854	57,389	88%	121,731	47%	398,842
2018	010	32	STATE032	STATEOVERTIME TOTALS	3200	SECRETAR7889	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEOVERTIME TOTALS	3215	CORPORA1065	CORPORATE ADMINI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEOVERTIME TOTALS	3240	VITAL REC5176	VITAL RECORDS BUF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEOVERTIME TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3200	SECRETAR1062	RECOUNT ADMINISTR	060	BENEFITS	0	51	0%	294	17%	0	51	0%	881	6%	3,523
2018	010	32	STATE032	STATEBENEFITS TOTALS	3200	SECRETAR1070	BOARD OF CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3200	SECRETAR1847	NOTARY FEE ACCOL	060	BENEFITS	1,215	1,282	106%	2,670	48%	2,835	2,992	106%	6,231	48%	23,701
2018	010	32	STATE032	STATEBENEFITS TOTALS	3200	SECRETAR6193	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3200	SECRETAR7889	ADMINISTRATION	060	BENEFITS	18,929	19,536	103%	32,160	61%	44,157	46,326	105%	75,021	62%	269,729
2018	010	32	STATE032	STATEBENEFITS TOTALS	3200	SECRETAR7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3205	ELECTIONS1061	ADMINISTRATION	060	BENEFITS	557	545	98%	399	137%	1,299	1,235	95%	931	133%	2,677
2018	010	32	STATE032	STATEBENEFITS TOTALS	3205	ELECTIONS1064	HAVA STATE GEN FL	060	BENEFITS	16,258	17,796	109%	24,412	73%	38,760	40,897	106%	58,198	70%	163,896
2018	010	32	STATE032	STATEBENEFITS TOTALS	3205	ELECTIONS1081	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3205	ELECTIONS1084	HAVA STATE GEN FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3210	LEGISLATI1068	LEGISLATIVE SVCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3215	CORPORA1065	CORPORATE ADMINI	060	BENEFITS	84,299	86,311	102%	108,386	80%	197,423	201,356	102%	253,834	79%	1,014,804
2018	010	32	STATE032	STATEBENEFITS TOTALS	3220	AUCTIONE1069	AUCTIONEERS BOAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3225	RECORDS1610	RECORDS MGMT - A	060	BENEFITS	14,934	15,534	104%	16,718	93%	34,620	36,313	105%	38,754	94%	148,716
2018	010	32	STATE032	STATEBENEFITS TOTALS	3230	SECURITIE1075	SECURITIES ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3230	SECURITIE1076	SECURITIES EXAMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3230	SECURITIE1077	SECURITIES EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3230	SECURITIE2410	SECURITIES ADMIN	060	BENEFITS	49,217	39,702	81%	71,034	56%	114,607	96,483	84%	165,409	58%	607,796
2018	010	32	STATE032	STATEBENEFITS TOTALS	3235	WORKERS8144	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS	3240	VITAL REC5153	VITAL RECORDS IMP	060	BENEFITS	13,471	13,549	101%	19,249	70%	27,399	31,505	115%	39,153	80%	160,324
2018	010	32	STATE032	STATEBENEFITS TOTALS	3240	VITAL REC5176	VITAL RECORDS BUF	060	BENEFITS	18,191	16,290	90%	19,503	84%	42,413	37,877	89%	45,474	83%	171,725
2018	010	32	STATE032	STATEBENEFITS TOTALS	9998	ERP GRAN9769	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATEBENEFITS TOTALS			CATEGORY TOTALS			217,070	210,596	97%	294,825	71%	503,513	495,034	98%	683,887	72%	2,566,891
2018	010	32	STATE032	STATECONSULTANTS TO	3205	ELECTIONS1064	HAVA STATE GEN FL	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATECONSULTANTS TO	3230	SECURITIE1077	SECURITIES EDUCAT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATECONSULTANTS TO	3230	SECURITIE2410	SECURITIES ADMIN	046	CONSULTA	62,163	5,182	8%	16,930	31%	151,680	15,750	10%	41,311	38%	100,000
2018	010	32	STATE032	STATECONSULTANTS TOTALS			CATEGORY TOTALS			62,163	5,182	8%	16,930	31%	151,680	15,750	10%	41,311	38%	100,000
2018	010	32	STATE032	STATECURRENT EXPENS	3200	SECRETAR0003	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATECURRENT EXPENS	3200	SECRETAR1062	RECOUNT ADMINISTR	020	CURRENT E	0	0	0%	6,496	0%	0	0	0%	19,488	0%	77,952
2018	010	32	STATE032	STATECURRENT EXPENS	3200	SECRETAR1063	HAVA FED (100P FED)	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE032	STATECURRENT EXPENS	3200	SECRETAR1070	BOARD OF CLAIMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018</																				

2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF1847	NOTARY FEE ACCOU	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF1847	NOTARY FEE ACCOU	080	OUT OF ST	0	0	0%	125	0%	0	383	0%	375	102%	1,500
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF1847	NOTARY FEE ACCOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF6193	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	7	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF6193	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF7889	ADMINISTRATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF7889	ADMINISTRATION	030	EQUIPMEN	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF7889	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF7889	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF7889	ADMINISTRATION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF7889	ADMINISTRATION	070	IN STATE T	0	0	0%	50	0%	0	57	0%	150	38%	600
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF7889	ADMINISTRATION	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3200	SECRETAF7889	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1061	ADMINISTRATION	022	RENTERS-LEA	1,041	964	93%	1,013	95%	2,123	1,575	74%	2,066	76%	7,000
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1061	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1061	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1061	ADMINISTRATION	070	IN STATE T	0	0	0%	31	0%	0	0	0%	94	0%	375
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1061	ADMINISTRATION	080	OUT OF ST	0	0	0%	42	0%	0	3	0%	125	2%	500
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1061	ADMINISTRATION	236	ELECTION S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1061	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1064	HAVA STATE GEN FLU	022	RENTERS-LEA	272	0	0%	0	0%	462	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1064	HAVA STATE GEN FLU	024	MAINT OTH	710	18,560	2,614%	452	4,109%	35,030	18,560	53%	22,285	83%	105,000
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1064	HAVA STATE GEN FLU	030	EQUIPMEN	0	0	0%	403	0%	0	0	0%	1,210	0%	4,840
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1064	HAVA STATE GEN FLU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1064	HAVA STATE GEN FLU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1064	HAVA STATE GEN FLU	049	TRANSFER	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1064	HAVA STATE GEN FLU	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1064	HAVA STATE GEN FLU	070	IN STATE T	989	381	39%	417	91%	989	1,381	140%	1,250	110%	5,000
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1064	HAVA STATE GEN FLU	080	OUT OF ST	0	977	0%	667	146%	2,222	3,377	152%	5,092	66%	8,000
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1064	HAVA STATE GEN FLU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1081	ADMINISTRATION	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1081	ADMINISTRATION	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1081	ADMINISTRATION	236	ELECTION S	0	0	0%	1,250	0%	0	234	0%	3,750	6%	15,000
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1081	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1084	HAVA STATE GEN FLU	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1084	HAVA STATE GEN FLU	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1084	HAVA STATE GEN FLU	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1084	HAVA STATE GEN FLU	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3205	ELECTIONS1084	HAVA STATE GEN FLU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3210	LEGISLATI1068	LEGISLATIVE SVCS	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3210	LEGISLATI1068	LEGISLATIVE SVCS	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3210	LEGISLATI1068	LEGISLATIVE SVCS	077	GC MANUA	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2018	010	32	STATE 032	STATE ALL OTHER	3210	LEGISLATI1068	LEGISLATIVE SVCS	078	CANADIAN	223	904	406%	278	325%	5,614	904	16%	7,011	13%	8,000
2018	010	32	STATE 032	STATE ALL OTHER	3210	LEGISLATI1068	LEGISLATIVE SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	024	MAINT OTH	1,169	7,153	612%	2,582	277%	7,943	19,391	244%	17,541	111%	172,556
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	026	ORGANIZAT	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	027	TRANSFER	0	0	0%	5,745	0%	0	0	0%	17,234	0%	68,936
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	030	EQUIPMEN	29,406	2,644	9%	2,969	89%	31,878	3,290	10%	3,219	102%	11,800
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	038	TECHNOLO	2,380	184,090	7,735%	1,937	9,505%	135,398	229,296	169%	110,185	208%	429,566
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	049	TRANSFER	0	0	0%	1,792	0%	0	0	0%	5,375	0%	21,500
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	070	IN STATE T	389	0	0%	418	0%	389	548	141%	418	131%	700
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	073	GRANTS NG	0	0	0%	33,333	0%	0	0	0%	100,000	0%	400,000
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	080	OUT OF ST	0	602	0%	250	241%	1,806	2,236	124%	684	327%	3,000
2018	010	32	STATE 032	STATE ALL OTHER	3215	CORPORA1065	CORPORATE ADMINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3220	AUCTIONE1069	AUCTIONEERS BOAR	026	ORGANIZAT	0	0	0%	25	0%	0	0	0%	75	0%	300
2018	010	32	STATE 032	STATE ALL OTHER	3220	AUCTIONE1069	AUCTIONEERS BOAR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3220	AUCTIONE1069	AUCTIONEERS BOAR	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3220	AUCTIONE1069	AUCTIONEERS BOAR	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3220	AUCTIONE1069	AUCTIONEERS BOAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3225	RECORDS 1610	RECORDS MGMT - - A	022	RENTERS-LEA	0	0	0%	208	0%	800	617	77%	1,000	62%	2,500
2018	010	32	STATE 032	STATE ALL OTHER	3225	RECORDS 1610	RECORDS MGMT - - A	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	32	STATE 032	STATE ALL OTHER	3225	RECORDS 1610	RECORDS MGMT - - A	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	32	STATE 032	STATE ALL OTHER	3225	RECORDS 1610	RECORDS MGMT - - A	030	EQUIPMEN	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	32	STATE 032	STATE ALL OTHER	3225	RECORDS 1610	RECORDS MGMT - - A	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3225	RECORDS 1610	RECORDS MGMT - - A	070	IN STATE T	0	0	0%	50	0%	0	0	0%	150	0%	600
2018	010	32	STATE 032	STATE ALL OTHER	3225	RECORDS 1610	RECORDS MGMT - - A	073	GRANTS NG	0	0	0%	17	0%	0	0	0%	50	0%	200
2018	010	32	STATE 032	STATE ALL OTHER	3225	RECORDS 1610	RECORDS MGMT - - A	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3225	RECORDS 1610	RECORDS MGMT - - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3230	SECURITIE1075	SECURITIES ADMINI	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3230	SECURITIE1075	SECURITIES ADMINI	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032	STATE ALL OTHER	3230	SECURITIE1075	SECURITIES ADMINI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE 032																	

2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5153	VITAL RECORDS IMP	064	RET PENSK	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5153	VITAL RECORDS IMP	070	IN STATE T	462	0%	0%	3,000%	462	234	51%	3,000%	8%	3,000%	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5153	VITAL RECORDS IMP	073	GRANTS NG	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5153	VITAL RECORDS IMP	080	OUT OF ST	250	0%	0%	45%	1,665	0	0%	299	0%	1,500	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5153	VITAL RECORDS IMP	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5176	VITAL RECORDS BUF	026	ORGANIZAT	0	0%	0%	150%	0	0	0%	450	0%	1,800	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5176	VITAL RECORDS BUF	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5176	VITAL RECORDS BUF	039	TELECOMM	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5176	VITAL RECORDS BUF	041	AUDIT FUN	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5176	VITAL RECORDS BUF	042	ADDITIONA	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5176	VITAL RECORDS BUF	064	RET PENSK	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5176	VITAL RECORDS BUF	070	IN STATE T	0	0%	0%	42%	0	0	0%	125	0%	500	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5176	VITAL RECORDS BUF	080	OUT OF ST	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	32	STATE032	STATE ALL OTHER	3240	VITAL REC5176	VITAL RECORDS BUF	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018		32	STATE032	STATE ALL OTHER			CATEGORY TOTALS			101,330	243,717	241%	93,001	262%	426,288	452,099	106%	423,519	107%	1,711,535
2018		32	STATE032	STATE AGENCY TOTALS						950,813	945,217	99%	1,107,497	85%	2,329,775	2,115,644	91%	2,783,244	76%	10,409,005
2018	010	33	COMM033	COMM FULL TIME PERSON	3300	COMMISSK6230	COMM STATUS OF W	010	PERSONAL	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM PART TIME TEMP P	3300	COMMISSK6230	COMM STATUS OF W	050	PERSONAL	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM BENEFITS TOTALS	3300	COMMISSK6230	COMM STATUS OF W	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM BENEFITS TOTALS	3300	COMMISSK6231	WOMENS EDUCATIO	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM BENEFITS TOTALS	3300	COMMISSK7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM BENEFITS TOTALS	9998	ACTIVITY A9748	ACTIVITY ACCT AGY	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018		33	COMM033	COMM BENEFITS TOTALS			CATEGORY TOTALS			0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM CONSULTANTS TOT	3300	COMMISSK6231	WOMENS EDUCATIO	046	CONSULTA	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018		33	COMM033	COMM CONSULTANTS TOTALS			CATEGORY TOTALS			0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM CURRENT EXPENSE	3300	COMMISSK6230	COMM STATUS OF W	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM CURRENT EXPENSE	3300	COMMISSK6231	WOMENS EDUCATIO	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM CURRENT EXPENSE	9998	ACTIVITY A9748	ACTIVITY ACCT AGY	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018		33	COMM033	COMM CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6230	COMM STATUS OF W	026	ORGANIZAT	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6230	COMM STATUS OF W	027	TRANSFER	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6230	COMM STATUS OF W	029	INTRA-AGE	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6230	COMM STATUS OF W	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6230	COMM STATUS OF W	069	PROMOTIO	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6230	COMM STATUS OF W	070	IN STATE T	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6230	COMM STATUS OF W	073	GRANTS NG	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6230	COMM STATUS OF W	080	OUT OF ST	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6230	COMM STATUS OF W	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6231	WOMENS EDUCATIO	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6231	WOMENS EDUCATIO	057	BOOKS PER	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6231	WOMENS EDUCATIO	069	PROMOTIO	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6231	WOMENS EDUCATIO	070	IN STATE T	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6231	WOMENS EDUCATIO	080	OUT OF ST	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	33	COMM033	COMM ALL OTHER	3300	COMMISSK6231	WOMENS EDUCATIO	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018		33	COMM033	COMM ALL OTHER			CATEGORY TOTALS			0	0%	0%	0%	0	0	0%	0	0%	0	0
2018		33	COMM033	COMM AGENCY TOTALS						0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3400	OFFICE OF3431	CURATORIAL SERVIC	010	PERSONAL	5,564	0%	0%	0%	12,983	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3400	OFFICE OF3431	CURATORIAL SERVIC	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3400	OFFICE OF3440	OLD STATE HOUSE G	059	TEMP FULL	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3400	OFFICE OF6990	NH FILM COMMISSIO	010	PERSONAL	6,935	0%	0%	0%	15,884	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3400	OFFICE OF6990	NH FILM COMMISSIO	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3400	OFFICE OF6999	ADMINISTRATION - S	010	PERSONAL	20,669	0%	0%	0%	48,227	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3400	OFFICE OF6999	ADMINISTRATION - S	011	PERSONAL	0	0%	0%	0%	48,360	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3400	OFFICE OF6999	ADMINISTRATION - S	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3400	OFFICE OF8145	WORKERS COMPENS	010	PERSONAL	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR6718	NH AUTOMATED INF	010	PERSONAL	7,238	0%	0%	0%	16,648	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR6718	NH AUTOMATED INF	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR7000	CENTRAL LIBRARY S	010	PERSONAL	58,909	0%	0%	0%	132,988	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR7000	CENTRAL LIBRARY S	012	PERSONAL	12,326	0%	0%	0%	27,414	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR7000	CENTRAL LIBRARY S	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR7008	SVC TO PERSONS W	010	PERSONAL	7,751	0%	0%	0%	18,086	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR7008	SVC TO PERSONS W	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR7180	FEDERAL LIBRARY P	010	PERSONAL	48,552	0%	0%	0%	113,082	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR7180	FEDERAL LIBRARY P	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR7180	FEDERAL LIBRARY P	059	TEMP FULL	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR7195	POLITICAL LIBRARY	010	PERSONAL	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3405	STATE LIBR7199	SPECIAL SERVICES	010	PERSONAL	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3410	DIVISION C1127	STATE ART FUND	010	PERSONAL	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3410	DIVISION C1250	STATE ARTS DEVEL	010	PERSONAL	4,274	0%	0%	0%	9,863	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3410	DIVISION C1250	STATE ARTS DEVEL	011	PERSONAL	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3410	DIVISION C1250	STATE ARTS DEVEL	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3410	DIVISION C1255	FEDERAL ARTS PAR	010	PERSONAL	12,771	0%	0%	0%	46,671	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3410	DIVISION C1255	FEDERAL ARTS PAR	011	PERSONAL	8,794	0%	0%	0%	20,520	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3410	DIVISION C1255	FEDERAL ARTS PAR	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3420	DIVISION H3420	OFFICE OF PRESER	010	PERSONAL	27,711	0%	0%	0%	64,659	0	0%	0	0%	0	0
2018	010	34	CULT034	CULT FULL TIME PERSON	3420	DIVISION H3420	OFFICE OF PRESER	01												



2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF3440	OLD STATE HOUSE G070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF3440	OLD STATE HOUSE G102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF3440	OLD STATE HOUSE G999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF5075	CONNECTING TO CO030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF5075	CONNECTING TO CO040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF5075	CONNECTING TO CO041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF5075	CONNECTING TO CO070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF5075	CONNECTING TO CO999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6707	DONATIONS - GIFTS 022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6707	DONATIONS - GIFTS 030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6707	DONATIONS - GIFTS 057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6707	DONATIONS - GIFTS 070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6707	DONATIONS - GIFTS 080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6707	DONATIONS - GIFTS 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6710	AUTOMATED INFORM022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6710	AUTOMATED INFORM030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6710	AUTOMATED INFORM057	BOOKS PEF	0	0	0%	64,477	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6710	AUTOMATED INFORM070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6710	AUTOMATED INFORM073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6710	AUTOMATED INFORM102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6710	AUTOMATED INFORM999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6990	NH FILM COMMISSIO026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6990	NH FILM COMMISSIO030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6990	NH FILM COMMISSIO039	TELECOMM	66	0	0%	99	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6990	NH FILM COMMISSIO064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6990	NH FILM COMMISSIO069	PROMOTIO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6990	NH FILM COMMISSIO070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6990	NH FILM COMMISSIO080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6990	NH FILM COMMISSIO102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6990	NH FILM COMMISSIO999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S027	TRANSFER	7,633	0	0%	7,633	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S029	INTRA-AGE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S039	TELECOMM	295	0	0%	443	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S054	TRUST FUN	31,117	0	0%	37,133	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S069	PROMOTIO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF6999	ADMINISTRATION - S1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7030	DAMAGED - LOST BO022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7030	DAMAGED - LOST BO030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7030	DAMAGED - LOST BO054	TRUST FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7030	DAMAGED - LOST BO057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7030	DAMAGED - LOST BO070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7030	DAMAGED - LOST BO073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7030	DAMAGED - LOST BO102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7030	DAMAGED - LOST BO999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7182	MOBILE TRAINING LA073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7182	MOBILE TRAINING LA999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7196	NH SUMMER READIN073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF7196	NH SUMMER READIN999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF8029	CULTURAL RESOURC061	UNEMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF8029	CULTURAL RESOURC999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF8145	WORKERS COMPENS062	WORKERS	24	-376	-1,565%	24	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3400	OFFICE OF8145	WORKERS COMPENS999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR6718	NH AUTOMATED INF039	TELECOMM	233	0	0%	349	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR6718	NH AUTOMATED INF057	BOOKS PEF	0	0	0%	80,000	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR6718	NH AUTOMATED INF064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR6718	NH AUTOMATED INF070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR6718	NH AUTOMATED INF073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR6718	NH AUTOMATED INF102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR6718	NH AUTOMATED INF999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR7000	CENTRAL LIBRARY S022	RENTS-LEA	360	0	0%	1,080	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR7000	CENTRAL LIBRARY S024	MAINT OTH	0	0	0%	2,499	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR7000	CENTRAL LIBRARY S026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR7000	CENTRAL LIBRARY S030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR7000	CENTRAL LIBRARY S039	TELECOMM	973	0	0%	1,464	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR7000	CENTRAL LIBRARY S057	BOOKS PEF	2,056	0	0%	3,249	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR7000	CENTRAL LIBRARY S064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR7000	CENTRAL LIBRARY S070	IN STATE T	30	0	0%	207	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR7000	CENTRAL LIBRARY S999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR7008	SVC TO PERSONS W022	RENTS-LEA	40	0	0%	120	0%	0	0%	0	0%	0	0%
2018	010	34	CULTU034	CULTUALL OTHER	3405	STATE LIBR7008	SVC TO PERSONS W030	EQUIPMEN	0	0	0%	0							



2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H3441	FEDERAL PRESERVA	102	CONTRACT	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H3441	FEDERAL PRESERVA	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H3442	CONSERVATION DIS	102	CONTRACT	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H3442	CONSERVATION DIS	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H7015	ARCHAEOLOGY PRO	022	RENDS-LEA	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H7015	ARCHAEOLOGY PRO	030	EQUIPME	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H7015	ARCHAEOLOGY PRO	070	IN STATE T	37	0	0%	0%	89	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H7015	ARCHAEOLOGY PRO	102	CONTRACT	595	0	0%	0%	4,095	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H7015	ARCHAEOLOGY PRO	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H8905	NATIONAL REGISTER	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H8906	HPF RECOVERY GRA	030	EQUIPME	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H8906	HPF RECOVERY GRA	038	TECHNOLO	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H8906	HPF RECOVERY GRA	039	TELECOMM	91	0	0%	0%	157	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H8906	HPF RECOVERY GRA	040	INDIRECT C	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H8906	HPF RECOVERY GRA	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H8906	HPF RECOVERY GRA	070	IN STATE T	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H8906	HPF RECOVERY GRA	072	GRANTS FE	0	0	0%	0%	3,140	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H8906	HPF RECOVERY GRA	102	CONTRACT	6,360	0	0%	0%	11,848	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3420	DIVISION H8906	HPF RECOVERY GRA	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3499	ARRA STIM0809	ARTS JOBS - ARRA	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3499	ARRA STIM0809	ARTS JOBS - ARRA	072	GRANTS FE	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	34	CULTU034	CULTUALL OTHER	3499	ARRA STIM0809	ARTS JOBS - ARRA	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018		34	CULTU034	CULTUALL OTHER			CATEGORY TOTALS			183,458	-376	0%	0%	560,032	0%	0%	0%	0	0%	
2018		34	CULTU034	CULTUAGENCY TOTALS						593,176	-376	0%	0%	1,584,133	0%	0%	0%	0	0%	
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF2004	CURATORIAL SERVIC	010	PERSONAL	0	6,015	0%	4,297	140%	0	13,902	0%	12,891	108%	51,565
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF2982	INFORMATION TECH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3400	ADMINISTRATION	010	PERSONAL	66,591	85,537	128%	86,630	99%	171,572	194,652	113%	223,203	87%	788,640
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3400	ADMINISTRATION	011	PERSONAL	14,096	14,413	102%	14,253	101%	32,890	33,583	102%	33,257	101%	124,605
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3400	ADMINISTRATION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3400	ADMINISTRATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3400	ADMINISTRATION	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3400	ADMINISTRATION	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3400	ADMINISTRATION	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3400	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3400	ADMINISTRATION	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3401	DESIGN DEVELOPME	010	PERSONAL	65,786	67,614	103%	73,533	92%	151,531	161,115	106%	169,376	95%	669,255
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3401	DESIGN DEVELOPME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3402	BUREAU OF HISTOR	010	PERSONAL	6,935	7,074	102%	7,013	101%	16,181	16,506	102%	16,363	101%	61,308
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3402	BUREAU OF HISTOR	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3402	BUREAU OF HISTOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3402	BUREAU OF HISTOR	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF3402	BUREAU OF HISTOR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF8012	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3500	OFFICE OF8601	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C0895	ARRA ENERGY FUND	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C1839	ENERGY SAVINGS P	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C2084	SMALL BUSINESS DE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3600	ECONOMIC DEVELOP	010	PERSONAL	98,486	0	0%	0	0%	221,367	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3600	ECONOMIC DEVELOP	011	PERSONAL	13,310	0	0%	0	0%	26,907	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3600	ECONOMIC DEVELOP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3605	TELECOMMUNICAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3610	NH BUSINESS RESON	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3610	NH BUSINESS RESON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3612	OFFC OF INTERNATI	010	PERSONAL	19,658	0	0%	0	0%	45,563	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3612	OFFC OF INTERNATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3614	PROCUREMENT & G	010	PERSONAL	20,093	0	0%	0	0%	46,883	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3614	PROCUREMENT & G	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3615	INNOVATIVE RESEA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C3640	WORKFORCE INVES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C5336	OFFICE OF WORKFO	010	PERSONAL	30,121	0	0%	0	0%	78,124	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C5336	OFFICE OF WORKFO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C5336	OFFICE OF WORKFO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3505	DIVISION C5420	JOB TRAINING PROG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 0855	WATER QUALITY GR	059	TEMP FULL	0	1,348	0%	8,839	15%	0	1,348	0%	26,516	5%	106,065
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 11236	EMERALD ASH BORE	010	PERSONAL	0	4,934	0%	3,663	135%	0	11,514	0%	10,989	105%	43,955
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 11236	EMERALD ASH BORE	059	TEMP FULL	4,646	0	0%	0	0%	10,842	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 12101	AMERICA THE BEAU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 12102	FUELWOOD	010	PERSONAL	4,836	5,148	106%	5,508	93%	11,284	12,012	106%	12,852	93%	45,430
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 12103	NATURAL HERITAGE	010	PERSONAL	26,703	28,451	107%	27,841	102%	62,307	65,650	105%	64,961	101%	244,371
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 12103	NATURAL HERITAGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 12103	NATURAL HERITAGE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 12408	NORTHEASTN COOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 12408	NORTHEASTN COOR	059	TEMP FULL	4,130	4,214	102%	16,287	26%	9,638	8,991	93%	38,002	24%	38,002
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 13406	NATURAL HERITAGE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 13406	NATURAL HERITAGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0

2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 43523	FORESTRY - WILDLIF	017	FT EMPLOY	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 43529	STATE FIRE ASSISTA	017	FT EMPLOY	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 43529	STATE FIRE ASSISTA	059	TEMP FULL	7,446	0	0%	2,139	0%	17,619	2,646	15%	5,061	52%	10,682
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 43530	COMMUNITY FORES	010	PERSONAL	8,071	8,234	102%	15,291	54%	18,833	19,214	102%	35,678	54%	128,783
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 43530	COMMUNITY FORES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 43547	URBAN FORESTRY A	010	PERSONAL	6,361	0	0%	1,170	0%	14,842	231	2%	2,729	8%	9,141
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 43547	URBAN FORESTRY A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 43570	FOREST RESOURCE	010	PERSONAL	13,721	14,487	106%	14,346	101%	32,015	33,754	105%	33,473	101%	127,777
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 43570	FOREST RESOURCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 44126	STATE FIRE ASSISTA	059	TEMP FULL	0	7,809	0%	3,352	233%	0	15,951	0%	10,056	159%	40,222
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 45019	COMBINED FED FLO	010	PERSONAL	0	4,376	0%	3,423	128%	0	6,092	0%	10,270	59%	41,080
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 45019	COMBINED FED FLO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 45300	STONE ESTATE TRU	010	PERSONAL	10,344	10,553	102%	10,465	101%	24,136	24,623	102%	24,418	101%	92,358
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 45300	STONE ESTATE TRU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 45898	USDA-STATE FIRE A	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 47871	FOREST CONS-UNIN	010	PERSONAL	4,646	4,740	102%	4,733	100%	10,842	11,060	102%	11,043	100%	42,280
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 47871	FOREST CONS-UNIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 48278	BEAR BROOK WARE	010	PERSONAL	3,962	4,200	106%	4,890	86%	9,246	9,800	106%	11,410	86%	37,041
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 48682	COMMUNICATION SI	010	PERSONAL	5,710	6,084	107%	6,031	101%	13,322	14,196	107%	14,073	101%	53,882
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3510	FORESTS 49077	EDA COMMUNICATIO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3414	TRAILS ADMINISTRA	010	PERSONAL	72,533	74,436	103%	73,902	101%	169,243	173,100	102%	172,437	100%	653,645
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3414	TRAILS ADMINISTRA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3414	TRAILS ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3414	TRAILS ADMINISTRA	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3414	TRAILS ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3558	TRAILS MAINTENANC	019	HOLIDAY P	0	0	0%	190	0%	0	0	0%	570	0%	2,281
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3701	PARKS ADMINISTRA	010	PERSONAL	64,809	68,302	105%	71,418	96%	151,221	158,344	105%	166,641	95%	640,698
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3701	PARKS ADMINISTRA	011	PERSONAL	11,316	11,655	103%	11,501	101%	26,404	27,045	102%	26,835	101%	100,635
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3701	PARKS ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3701	PARKS ADMINISTRA	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3703	CANNON MOUNTAIN	010	PERSONAL	73,728	77,568	105%	84,123	92%	175,074	180,789	103%	199,756	91%	728,339
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3703	CANNON MOUNTAIN	011	PERSONAL	9,250	9,435	102%	9,299	101%	21,582	22,014	102%	21,697	101%	82,067
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3703	CANNON MOUNTAIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3703	CANNON MOUNTAIN	019	HOLIDAY P	922	850	92%	0	0%	2,129	2,481	117%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3703	CANNON MOUNTAIN	059	TEMP FULL	21,566	25,658	119%	24,485	105%	65,891	59,490	90%	74,810	80%	307,323
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3704	CANNON RETAIL & C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3704	CANNON RETAIL & C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3704	CANNON RETAIL & C	019	HOLIDAY P	0	507	0%	0	0%	433	507	117%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3704	CANNON RETAIL & C	059	TEMP FULL	5,045	4,934	98%	12,392	40%	11,603	12,044	104%	28,501	42%	96,894
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3705	CANNON MTN CAPIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3717	LV CONSERVE FUN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3720	SERVICE PARKS	010	PERSONAL	138,771	122,569	88%	177,058	69%	323,702	291,745	90%	413,013	71%	1,402,399
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3720	SERVICE PARKS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3720	SERVICE PARKS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3720	SERVICE PARKS	019	HOLIDAY P	458	248	54%	0	0%	1,253	1,585	127%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3720	SERVICE PARKS	059	TEMP FULL	30,065	36,767	122%	37,875	97%	69,466	81,696	118%	87,511	93%	299,760
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3722	CONCESSION OPERA	010	PERSONAL	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3722	CONCESSION OPERA	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3722	CONCESSION OPERA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3742	MT WASHINGTON CC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3742	MT WASHINGTON CC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3742	MT WASHINGTON CC	019	HOLIDAY P	872	0	0%	1,071	0%	1,771	710	40%	2,175	33%	7,000
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3742	MT WASHINGTON CC	059	TEMP FULL	13,546	14,505	107%	13,839	105%	31,781	33,239	105%	32,468	102%	275,000
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3745	CLH STEWARDSHIP	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3777	NATL RECREATIONA	010	PERSONAL	0	0	0%	3,423	0%	0	0	0%	10,270	0%	41,080
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN3777	NATL RECREATIONA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN7300	HAMPTON METERS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3515	PARKS AN7300	HAMPTON METERS	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3520	TRAVEL AN3620	DIVISION OF TRAVEL	010	PERSONAL	48,008	0	0%	0	0%	107,904	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3520	TRAVEL AN3620	DIVISION OF TRAVEL	011	PERSONAL	12,564	0	0%	0	0%	26,162	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3520	TRAVEL AN3620	DIVISION OF TRAVEL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3520	TRAVEL AN5874	TRAVEL - TOURISM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3525	DIV OF FILM2005	FILM AND DIGITAL M	010	PERSONAL	0	7,074	0%	0	0%	0	16,506	0%	0	0%	0
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3525	DIV OF FILM2005	FILM AND DIGITAL M	011	PERSONAL	0	0	0%	5,136	0%	0	0	0%	15,408	0%	61,631
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3530	STATE LIBR2551	CENTRAL LIBRARY S	010	PERSONAL	0	56,348	0%	47,132	120%	0	129,648	0%	141,397	92%	565,588
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3530	STATE LIBR2551	CENTRAL LIBRARY S	012	PERSONAL	0	12,572	0%	8,386	150%	0	29,336	0%	25,159	117%	100,634
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3530	STATE LIBR2552	NH AUTOMATED INF	010	PERSONAL	0	7,385	0%	5,522	134%	0	16,246	0%	16,567	98%	66,267
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3530	STATE LIBR2553	SV TO PERSONS W	010	PERSONAL	0	8,048	0%	5,909	136%	0	18,779	0%	17,728	106%	70,912
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3530	STATE LIBR2554	FEDERAL LIBRARY P	010	PERSONAL	0	40,484	0%	58,229	70%	0	94,197	0%	174,688	54%	698,750
2018	010	35	NATUH035	NATUH FULL TIME PERSON	3535	DIVISION C4104	STATE ARTS DEVELP	010	PERSONAL	0	4,444	0%	6,991							



2018	015	35	NATUH035	NATUH035	OVERTIME TOTALS	3520	WELCOME5919	HWY WELCOME CEN	018	OVERTIME	1,444	0%	0%	0%	2,888	0%	0%	0%	0		
2018	017	35	NATUH035	NATUH035	OVERTIME TOTALS	3520	WELCOME1872	TPK WELCOME CTRS	018	OVERTIME	1,017	0%	0%	0%	2,161	0%	0%	0%	0		
2018	010	35	NATUH035	NATUH035	OVERTIME TOTALS	3500		CATEGORY TOTALS			41,501	30,427	73%	53,844	57%	81,187	70,389	87%	111,690	63%	240,488
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF2004	CURATORIAL SERVIC	060	BENEFITS	0	4,273	0%	3,166	135%	0	9,960	0%	9,498	105%	37,993
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF2265	DONATIONS - GIFTS	060	BENEFITS	0	0%	0%	42	0%	0	27	0%	125	21%	500
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3137	USFS JUMP START C	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3147	FEMA 2008 TORNADO	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3400	ADMINISTRATION	060	BENEFITS	42,469	50,613	119%	54,371	93%	103,327	114,009	110%	132,284	86%	470,807
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3401	DESIGN DEVELOPME	060	BENEFITS	38,546	39,266	102%	44,695	88%	88,675	94,247	106%	102,822	92%	408,811
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3402	BUREAU OF HISTORI	060	BENEFITS	7,254	7,555	104%	7,936	95%	17,543	17,928	102%	19,193	93%	53,528
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3405	CONSERVATION PLA	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3457	WILDLIFE HABITAT	IN	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3458	WHIP 2003	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3464	WHIP 2006	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3477	NATURAL HERITAGE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3532	MOA DES FIRE TOWE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3581	FOREST LAND ENHA	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3711	STATE PARK IMPROV	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3724	PSNH GRANTS	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3758	NRTF 98	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3759	NRTF	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3760	NRTF-2000	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3761	NRTF-2001	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3762	NRTF-2002	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3764	NRTF-2003	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3770	NRTF-2005	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF3771	ISLES OF SHOALS LI	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF5312	HISTORIC FUND SIT	060	BENEFITS	0	0%	0%	35	0%	0	0%	104	0%	418	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF5440	WILDLIFE HABITAT	IN	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF8012	WORKERS COMPENS	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF8051	SUPPLY DEPOT INVE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF8601	UNEMPLOYMENT CO	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3500	OFFICE OF8911	FAVOR OF RONALD E	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C0895	ARRA ENERGY FUND	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C1135	ECONOMIC DEVELOP	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C1839	ENERGY SAVINGS P	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C2084	SMALL BUSINESS DE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3336	STATE TRADE & EXP	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3600	ECONOMIC DEVELOP	060	BENEFITS	46,664	0%	0%	0	0%	109,202	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3605	TELECOMMUNICATIO	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3606	TELECOMMUNICATIO	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3610	NH BUSINESS RESOL	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3611	BUS RETENTION/EXP	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3612	OFFC OF INTERNATI	060	BENEFITS	7,081	0%	0%	0	0%	16,441	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3614	PROCUREMENT & G	060	BENEFITS	11,275	0%	0%	0	0%	26,298	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3615	INNOVATIVE RESEAR	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3617	INDUSTRIES OF THE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3627	ECONOMIC DEV. MA	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3630	ECONOMIC DEVELOP	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3631	ECONOMIC DEVELOP	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3634	CROP ZONE PROGRA	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C3640	WORKFORCE INVES	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C5336	OFFICE OF WORKFO	060	BENEFITS	12,247	0%	0%	0	0%	36,046	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3505	DIVISION C5420	JOB TRAINING PROG	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 10837	STATE TRADE AND E	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 10840	STORMWATER TREA	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 10855	WATER QUALITY GR	060	BENEFITS	0	267	0%	4,639	6%	0	267	0%	13,917	2%	55,669
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 11236	EMERALD ASH BORE	060	BENEFITS	1,848	1,938	105%	2,901	67%	4,297	4,522	105%	6,745	67%	25,903
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 12101	AMERICA THE BEAU	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 12102	FUELWOOD	060	BENEFITS	1,886	1,807	96%	1,865	97%	4,208	4,177	99%	4,161	100%	17,629
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 12103	NATURAL HERITAGE	060	BENEFITS	13,254	13,866	105%	14,198	98%	30,886	32,263	104%	33,084	98%	125,469
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 12104	NATURAL HERITAGE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 12181	REIMBURSE TO MUN	060	BENEFITS	201	386	192%	0	0%	1,165	426	37%	0	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 12408	NORTHEASTN COOP	060	BENEFITS	840	1,150	137%	10,512	11%	1,960	2,239	114%	6,132	37%	24,527
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 13406	NATURAL HERITAGE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 13407	NATURAL HERITAGE	060	BENEFITS	1,825	1,916	105%	1,920	100%	4,259	4,510	106%	4,479	101%	16,949
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 13459	WHIP 2004	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 13492	SPECIAL DEPUTY TR	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	010	35	NATUH035	NATUH035	BENEFITS TOTALS	3510	FORESTS 13494	FOREST ACCESS	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0%	0	
2018	0																				

2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 43564	FOREST HEALTH & P	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 43569	FOREST LAW ENFOR	060	BENEFITS	62	63	102%	531	12%	145	148	102%	1,239	12%	4,641
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 43570	FOREST RESOURCE	060	BENEFITS	7,520	6,692	89%	7,891	85%	17,544	16,005	91%	18,410	87%	70,281
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 43747	CLH TRACT MONITOR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 44122	FOREST LEGACY	060	BENEFITS	0	0	0%	26	0%	0	0%	77	0%	306	
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 44123	FOREST STEWARDS	060	BENEFITS	0	0	0%	45	0%	0	0%	134	0%	535	
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 44124	URBAN FORESTRY A	060	BENEFITS	0	0	0%	57	0%	0	0%	171	0%	682	
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 44126	STATE FIRE ASSISTA	060	BENEFITS	0	1,757	0%	5,331	33%	0	3,774	0%	15,993	24%	63,972
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 45019	COMBINED FED FLO	060	BENEFITS	0	3,221	0%	2,154	150%	0	3,561	0%	4,662	55%	25,846
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 45113	VOLUNTEER FIRE AS	060	BENEFITS	0	0	0%	171	0%	0	0	0%	513	0%	2,053
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 45130	ALBERT E PILLSBUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 45200	FOX FOREST TRUST	060	BENEFITS	437	505	115%	508	99%	1,320	1,285	97%	1,533	84%	3,669
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 45300	STONE ESTATE TRUS	060	BENEFITS	6,394	6,589	103%	6,657	99%	15,105	15,541	103%	15,725	99%	56,232
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 45898	USDA-STATE FIRE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 47200	FOREST IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 47871	FOREST CONS-UNIN	060	BENEFITS	3,613	3,975	110%	3,876	103%	8,427	8,755	104%	9,039	97%	36,536
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 48071	MINING PERMIT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 48278	BEAR BROOK WARE	060	BENEFITS	1,875	1,834	98%	2,788	66%	5,269	4,148	79%	7,836	53%	24,533
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3510	FORESTS 48682	COMMUNICATION SI	060	BENEFITS	2,231	2,427	109%	2,695	90%	4,861	5,564	114%	5,871	95%	23,293
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3146	FEMA 2008 JULY-AUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3414	TRAILS ADMINISTRA	060	BENEFITS	45,220	46,601	103%	47,075	99%	105,047	108,911	104%	109,357	100%	416,171
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3415	CONN. LAKES EASEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3462	OCT 2005 FLOOD DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3463	MAY 2006 FLOOD DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3470	2007 STORM DAMAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3484	GRANTS IN AID EQUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3486	GRANT IN AID-WHEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3488	GRANT IN AID EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3556	GRANTS IN AID - SNC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3558	TRAILS MAINTENANC	060	BENEFITS	0	0	0%	270	0%	0	0	0%	811	0%	3,245
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3562	TRAIL ACQUISITION	060	BENEFITS	85	0	0%	251	0%	283	0	0%	209	0%	835
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3701	PARKS ADMINISTRA	060	BENEFITS	36,371	38,331	105%	40,488	95%	84,833	89,639	106%	94,437	95%	365,068
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3702	STATE PARKS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3703	CANNON MOUNTAIN	060	BENEFITS	76,729	83,726	109%	81,530	103%	181,990	195,664	108%	193,377	101%	803,115
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3704	CANNON RETAIL & C	060	BENEFITS	4,587	5,888	128%	4,835	122%	10,912	13,639	125%	11,502	119%	76,400
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3705	CANNON MTN CAPIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3713	HAMPTON BEACH ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3717	LW CONSERVE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3720	SERVICE PARKS	060	BENEFITS	141,347	147,093	104%	176,434	83%	345,118	359,440	104%	430,789	83%	1,203,336
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3721	ODIORNE POINT STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3722	CONCESSION OPERA	060	BENEFITS	7,210	8,097	112%	7,452	109%	18,641	21,986	118%	19,267	114%	50,000
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3723	HAMPTON BEACH DC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3736	STATE PARK BENCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3737	MONADNOCK DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3742	MT WASHINGTON CC	060	BENEFITS	8,609	11,264	131%	9,135	123%	20,612	26,881	130%	21,872	123%	135,000
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3744	MT WASHINGTON FIR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3745	CLH STEWARDSHIP	060	BENEFITS	356	0	0%	377	0%	731	0	0%	774	0%	1,071
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3746	CLH ROAD MAINTEN	060	BENEFITS	0	0	0%	96	0%	0	0	0%	287	0%	1,148
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3750	PROMOTION PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3754	WENTWORTH COOLL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3772	RECREATIONAL TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3777	NATL RECREATIONA	060	BENEFITS	290	278	96%	3,464	8%	609	592	97%	7,278	8%	26,940
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 3999	LAND - WATER CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 4044	FEMA 2008 ICE STOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 6161	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 7044	HAMPTON BEACH AF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 7300	HAMPTON METERS	060	BENEFITS	3,452	3,501	101%	3,683	95%	8,707	8,822	101%	9,292	95%	21,136
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 7301	HAMPTON BEACH CA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3515	PARKS AN 8146	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3520	TRAVEL AN 3576	INTERNATIONAL TOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3520	TRAVEL AN 3620	DIVISION OF TRAVEL	060	BENEFITS	31,702	0	0%	0	0%	72,402	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3520	TRAVEL AN 3625	TRAVEL/TOURISM RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3520	TRAVEL AN 5080	NCIC-COOS COUNTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3520	TRAVEL AN 5452	USDA-COOS COUNTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3520	TRAVEL AN 5874	TRAVEL - TOURISM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3525	DIV OF FILM2005	FILM AND DIGITAL M	060	BENEFITS	0	4,495	0%	2,450	183%	0	10,488	0%	7,351	143%	29,402
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3530	STATE LIBR2551	CENTRAL LIBRARY S	060	BENEFITS	0	33,749	0%	28,314	119%	0	79,563	0%	84,942	94%	339,767
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3530	STATE LIBR2552	NH AUTOMATED INF	060	BENEFITS	0	3,376	0%	2,527	134%	0	7,683	0%	7,580	101%	30,321
2018	010	35	NATUH035	NATUH BENEFITS TOTALS	3530	STATE LIBR2553	SVC TO PERSONS W	060	BENEFITS	0	6,602	0%	4,919	134%	0	1				

2018	010	35	NATU035	NATUCONSULTANTS TO	3510	FORESTS	A8071	MINING PERMIT FEES	046	CONSULTA	0	0	0	34	0	0	0	101	0	404	
2018	010	35	NATU035	NATUCONSULTANTS TO	3515	PARKS AN	7300	HAMPTON METERS	046	CONSULTA	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUCONSULTANTS TO	3540	DIVISION H	1446	NATIONAL REGISTER	046	CONSULTA	0	0	0	1,927	0	0	0	5,781	0	23,125	
2018	010	35	NATU035	NATUCONSULTANTS TOTALS				CATEGORY TOTALS			4,000	3,183	80%	4,044	79%	12,000	5,017	42%	12,132	41%	48,529
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	0003	UNRESTRICTED INC	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	2004	CURATORIAL SERVIC	020	CURRENT E	0	0	0	4	0	0	0	0	13	0	50
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	2204	HURRICANE IRENE 2	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	2265	DONATIONS - GIFTS	020	CURRENT E	0	0	0	417	0	0	0	0	1,250	0	5,000
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	2267	AUTOMATED INFORM	020	CURRENT E	0	78	0	83	94%	0	78	0	250	31%	1,000
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	2268	DAMAGED - LOST BO	020	CURRENT E	0	0	0	83	0	0	0	0	250	0	1,000
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3137	USFS JUMP START G	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3147	FEMA 2008 TORNAD	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3400	ADMINISTRATION	020	CURRENT E	1,866	2,481	133%	1,720	144%	6,191	5,580	90%	5,706	98%	17,408
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3401	DESIGN DEVELOPEM	020	CURRENT E	4,117	4,016	98%	4,211	95%	7,259	6,648	92%	7,425	90%	54,443
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3402	BUREAU OF HISTOR	020	CURRENT E	1,255	1,343	107%	586	229%	2,286	1,768	77%	1,067	166%	3,500
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3405	CONSERVATION PLA	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3457	WILDLIFE HABITAT IN	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3458	WHIP 2003	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3464	WHIP 2006	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3477	NATURAL HERITAGE	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3532	MOA DES FIRE TOWE	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3581	FOREST LAND ENHA	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3711	STATE PARK IMPROV	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3724	PSNH GRANTS	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3758	NRTF 98	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3759	NRTF	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3760	NRTF-2000	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3761	NRTF-2001	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3762	NRTF-2002	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3764	NRTF-2003	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3770	NRTF-2005	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	3771	ISLES OF SHOALS LI	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	5312	HISTORIC FUND SITE	020	CURRENT E	0	54	0	237	23%	0	109	0	712	15%	2,849
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	5313	WAL-MART DONATIO	020	CURRENT E	0	0	0	52	0	0	0	0	156	0	623
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	5440	WILDLIFE HABITAT IN	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	8012	WORKERS COMPENS	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	020	CURRENT E	4,268	8,071	189%	7,621	106%	17,775	21,491	121%	31,741	68%	175,000
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	8601	UNEMPLOYMENT CO	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	8911	FAVOR OF BOND	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3500	OFFICE OF	9086	PROJECT NO. R-08-S	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	0854	DIV. OF ECONOMIC D	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	0895	ARRA ENERGY FUN	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	1135	ECONOMIC DEVELOP	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	1734	ENERGY EFFICIENCY	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	1839	ENERGY SAVINGS P	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	2084	SMALL BUSINESS DE	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3336	STATE TRADE & EXP	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3439	STEP V GRANT	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3600	ECONOMIC DEVELOP	020	CURRENT E	993	0	0	0	0	2,689	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3605	TELECOMMUNICATI	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3606	TELECOMMUNICATI	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3610	NH BUSINESS RESOU	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3611	BUS RETENTION/EXP	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3612	OFFC OF INTERNATI	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3614	PROCUREMENT & G	020	CURRENT E	255	0	0	0	0	740	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3615	INNOVATIVE RESEA	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3617	INDUSTRIES OF THE	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3627	ECONOMIC DEV. MA	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3630	ECONOMIC DEVELOP	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3631	ECONOMIC DEVELOP	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3634	CROP ZONE PROGR	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	3640	WORKFORCE INVES	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	5270	OE A GRANT	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	5336	OFFICE OF WORKFO	020	CURRENT E	0	0	0	0	0	264	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	5420	JOB TRAINING PROG	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	5893	WORKFORCE OPPO	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3505	DIVISION C	9076	USDA COOPERATIVE	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3510	FORESTS	10840	STORMWATER TREA	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3510	FORESTS	1236	EMERALD ASH BORE	020	CURRENT E	0	266	0	167	159%	74	532	720%	84	634%	2,000
2018	010	35	NATU035	NATUCURRENT EXPENS	3510	FORESTS	12101	AMERICA THE BEAU	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0
2018	010	35	NATU035	NATUCURRENT EXPENS	3510	FORESTS	12102	FUELWOOD	020	CURRENT E	186	957	514%	342	280%	2,558					



2018	010	35	NATU035	NATU035	3500	OFFICE OF2204	HURRICANE IRENE 2	030	EQUIPME	0	0	0%	0	0	0%	0	0%	0	0%		
2018	010	35	NATU035	NATU035	3500	OFFICE OF2204	HURRICANE IRENE 2	103	CONTRACT	0	0	0%	0	0	0%	0	0%	0	0%		
2018	010	35	NATU035	NATU035	3500	OFFICE OF2204	HURRICANE IRENE 2	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%		
2018	010	35	NATU035	NATU035	3500	OFFICE OF2265	DONATIONS - GIFTS	057	BOOKS PEF	0	499	0%	833	60%	499	0%	2,500	20%	10,000		
2018	010	35	NATU035	NATU035	3500	OFFICE OF2265	DONATIONS - GIFTS	080	OUT OF ST	0	0	0%	83	0%	0	0%	250	0%	1,000		
2018	010	35	NATU035	NATU035	3500	OFFICE OF2267	AUTOMATED INFORM	030	EQUIPME	0	0	0%	250	0%	0	0%	750	0%	3,000		
2018	010	35	NATU035	NATU035	3500	OFFICE OF2267	AUTOMATED INFORM	057	BOOKS PEF	0	0	0%	11,250	0%	0	0%	33,750	0%	135,000		
2018	010	35	NATU035	NATU035	3500	OFFICE OF2268	DAMAGED - LOST BO	057	BOOKS PEF	0	0	0%	250	0%	0	0%	750	0%	3,000		
2018	010	35	NATU035	NATU035	3500	OFFICE OF2268	DAMAGED - LOST BO	102	CONTRACT	0	0	0%	417	0%	0	0%	1,250	0%	5,000		
2018	010	35	NATU035	NATU035	3500	OFFICE OF2982	INFORMATION TECH	127	TRANSFER	31,126	15,891	51%	15,949	100%	31,126	15,891	51%	15,949	100%	320,080	
2018	010	35	NATU035	NATU035	3500	OFFICE OF2982	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3137	USFS JUMP START G	033	LAND ACQ	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3137	USFS JUMP START G	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3137	USFS JUMP START G	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3137	USFS JUMP START G	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3147	FEMA 2008 TORNAD	033	LAND ACQ	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3147	FEMA 2008 TORNAD	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3147	FEMA 2008 TORNAD	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3147	FEMA 2008 TORNAD	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	021	FOOD INST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	022	RENTS-LEA	22,718	23,206	102%	24,649	94%	90,123	100,811	112%	97,784	103%	293,492	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	029	INTRA-AGE	0	0	0%	833	0%	0	0%	2,500	0%	10,000		
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	030	EQUIPME	412	0	0%	8,291	0%	692	0%	13,926	0%	26,000		
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	033	LAND ACQ	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	039	TELECOMM	724	1,970	272%	1,041	189%	1,843	2,078	113%	2,648	78%	8,000	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	040	INDIRECT C	0	0	0%	39,025	0%	0	0%	117,075	0%	468,301		
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	049	TRANSFER	0	0	0%	484	0%	0	0%	1,452	0%	5,809		
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	054	TRUST FUN	0	15,826	0%	23,190	68%	0	15,950	0%	69,570	23%	278,278	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	065	BOARD EXF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	070	IN STATE T	705	358	51%	1,128	32%	780	454	58%	1,247	36%	4,000	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	080	OUT OF ST	315	0	0%	81	0%	315	274	87%	81	339%	500	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	022	RENTS-LEA	0	85	0%	42	204%	0	128	0%	125	102%	500	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	023	HEAT ELEC	108	212	197%	198	107%	762	522	69%	1,401	37%	10,000	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	024	MAINT OTH	0	0	0%	42	0%	0	0%	125	0%	500		
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	030	EQUIPME	0	0	0%	417	0%	0	0%	1,250	0%	5,000		
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	033	LAND ACQ	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	039	TELECOMM	0	328	0%	333	99%	0	629	0%	1,000	63%	4,000	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	047	OWN FORC	0	0	0%	0	0%	103	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	048	CONTRACT	34	0	0%	0	0%	34	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	070	IN STATE T	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3401	DESIGN DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	023	HEAT ELEC	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	039	TELECOMM	225	568	252%	2,254	25%	1,000	1,572	157%	10,000	16%	10,000	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	047	OWN FORC	330	184	56%	144	128%	886	980	111%	387	253%	1,500	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	048	CONTRACT	1,571	1,345	86%	1,565	86%	4,715	3,261	69%	4,696	69%	5,000	
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	35	NATU035	NATU035	3500	OFFICE OF3402	BUREAU OF HISTOR	070	IN STATE T	0	182	0%	42	437%	200	272	136%	200	136%	500	0
2018	010	3																			











2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3505	MANAGEMENT AND	F080	OUT OF ST	0	0	2.0%	125	1%	0	0	4.0%	375	1%	1,500
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3505	MANAGEMENT AND	F999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3506	TIMBER SALES/OTHE	033	LAND ACQU	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3506	TIMBER SALES/OTHE	070	IN STATE T	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3506	TIMBER SALES/OTHE	080	OUT OF ST	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3506	TIMBER SALES/OTHE	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3507	WILDLIFE HABITAT	022	RENTS-LEA	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3507	WILDLIFE HABITAT	030	EQUIPMEN	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3507	WILDLIFE HABITAT	033	LAND ACQU	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3507	WILDLIFE HABITAT	048	CONTRACT	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3507	WILDLIFE HABITAT	070	IN STATE T	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3507	WILDLIFE HABITAT	080	OUT OF ST	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3507	WILDLIFE HABITAT	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3510	FOREST MANAGEME	023	HEAT ELEC	0	0	0.0%	483	0%	0	0	0.0%	1,450	0%	5,800
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3510	FOREST MANAGEME	030	EQUIPMEN	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3510	FOREST MANAGEME	033	LAND ACQU	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3510	FOREST MANAGEME	039	TELECOMM	0	0	0.0%	83	0%	0	0	0.0%	250	0%	1,000
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3510	FOREST MANAGEME	049	TRANSFER	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3510	FOREST MANAGEME	064	RET PENSK	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3510	FOREST MANAGEME	066	EMPLOYEE	0	0	0.0%	129	0%	0	0	0.0%	388	0%	1,550
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3510	FOREST MANAGEME	070	IN STATE T	0	0	0.0%	275	0%	113	0	0.0%	211	0%	3,300
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3510	FOREST MANAGEME	073	GRANTS NG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3510	FOREST MANAGEME	080	OUT OF ST	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3510	FOREST MANAGEME	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	023	HEAT ELEC	759	1,444	190%	965	150%	2,349	2,707	115%	2,987	91%	6,500
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	026	ORGANIZAT	0	0	0.0%	8	0%	0	0	0.0%	25	0%	100
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	030	EQUIPMEN	0	0	0.0%	250	0%	0	0	0.0%	750	0%	3,000
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	033	LAND ACQU	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	040	INDIRECT C	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	041	AUDIT FUN	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	064	RET PENSK	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	066	EMPLOYEE	0	0	0.0%	8	0%	0	0	0.0%	25	0%	100
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	070	IN STATE T	0	231	0%	250	93%	0	1,415	0%	750	189%	3,000
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	080	OUT OF ST	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	103	CONTRACT	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3511	STATE FOREST NUR	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3512	FOREST HEALTH - S	022	RENTS-LEA	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3512	FOREST HEALTH - S	030	EQUIPMEN	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3512	FOREST HEALTH - S	033	LAND ACQU	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3512	FOREST HEALTH - S	040	INDIRECT C	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3512	FOREST HEALTH - S	041	AUDIT FUN	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3512	FOREST HEALTH - S	064	RET PENSK	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3512	FOREST HEALTH - S	070	IN STATE T	0	0	0.0%	208	0%	0	0	0.0%	625	0%	2,500
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3512	FOREST HEALTH - S	080	OUT OF ST	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3512	FOREST HEALTH - S	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3513	LAND MANAGEMENT	026	ORGANIZAT	0	0	0.0%	8	0%	0	0	0.0%	23	0%	90
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3513	LAND MANAGEMENT	030	EQUIPMEN	0	0	0.0%	125	0%	0	0	0.0%	375	0%	1,500
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3513	LAND MANAGEMENT	033	LAND ACQU	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3513	LAND MANAGEMENT	039	TELECOMM	17	52	301%	93	56%	51	52	101%	276	19%	1,110
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3513	LAND MANAGEMENT	041	AUDIT FUN	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3513	LAND MANAGEMENT	064	RET PENSK	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3513	LAND MANAGEMENT	066	EMPLOYEE	0	0	0.0%	75	0%	0	0	0.0%	225	0%	900
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3513	LAND MANAGEMENT	070	IN STATE T	35	257	734%	48	536%	35	460	1,314%	48	959%	560
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3513	LAND MANAGEMENT	080	OUT OF ST	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3513	LAND MANAGEMENT	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3514	FOREST PROTECTIO	033	LAND ACQU	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3514	FOREST PROTECTIO	068	REMUNERA	14,242	0	0.0%	17,193	0%	17,229	0	0.0%	20,799	0%	94,168
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3514	FOREST PROTECTIO	070	IN STATE T	0	0	0.0%	437	0%	0	0	0.0%	1,311	0%	5,244
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3514	FOREST PROTECTIO	080	OUT OF ST	0	0	0.0%	1,050	0%	0	0	0.0%	3,149	0%	12,598
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3514	FOREST PROTECTIO	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3516	FOREST HEALTH - FE	022	RENTS-LEA	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3516	FOREST HEALTH - FE	023	HEAT ELEC	157	138	88%	316	44%	454	327	72%	914	36%	4,003
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3516	FOREST HEALTH - FE	029	TRANSFER	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3516	FOREST HEALTH - FE	029	INTRA-AGE	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3516	FOREST HEALTH - FE	030	EQUIPMEN	399	0	0.0%	15,200	0%	399	0	0.0%	15,200	0%	29,334
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3516	FOREST HEALTH - FE	033	LAND ACQU	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3516	FOREST HEALTH - FE	039	TELECOMM	248	169	68%	281	60%	759	280	37%	861	33%	3,215
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3516	FOREST HEALTH - FE	040	INDIRECT C	1,323	573	43%	3,058	19%	4,236	1,105	26%	9,793	11%	18,902
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3516	FOREST HEALTH - FE	041	AUDIT FUN	15	9	62%	30	31%	34	28	81%	70	40%	269
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3516	FOREST HEALTH - FE	042	ADDITIONA	0	0	0.0%	590	0%	0	0	0.0%	1,769	0%	7,076
2018	010	35	NATUH035	NATU#ALL OTHER	3510	FORESTS	J3516	FOREST HEALTH - FE	049	TRANSFER	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
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2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	039	TELECOMM	552	1,504	272%	517	291%	1,385	2,266	164%	1,297	175%	5,892
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	040	INDIRECT C	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	042	ADDITIONA	0	0	0%	4,541	0%	0	0	0%	13,622	0%	54,488
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	049	TRANSFER	0	0	0%	67	0%	0	0	0%	200	0%	800
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	066	EMPLOYEE	30	0	0%	172	0%	30	0	0%	172	0%	1,607
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	069	PROMOTIO	23,292	2,383	10%	39,096	6%	26,982	2,505	9%	45,289	6%	197,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	070	IN STATE T	694	1,078	155%	1,103	98%	815	1,120	137%	1,295	86%	8,034
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	080	OUT OF ST	2,068	4,042	195%	1,790	226%	2,468	4,517	183%	2,137	211%	6,160
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	102	CONTRACT	5,153	440	9%	14,742	3%	11,925	1,320	11%	34,115	4%	375,562
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3701	PARKS ADMINSTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3702	STATE PARKS FUND	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3702	STATE PARKS FUND	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3702	STATE PARKS FUND	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3702	STATE PARKS FUND	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3702	STATE PARKS FUND	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3702	STATE PARKS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	022	RENTS-LEA	377	1,929	512%	438	440%	3,381	2,315	68%	3,929	59%	735,813
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	023	HEAT ELEC	18,640	15,423	83%	22,814	68%	46,723	42,085	90%	57,185	74%	1,135,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	024	MAINT OTH	10,421	62,131	596%	15,701	396%	79,771	75,790	95%	120,195	63%	178,838
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	026	ORGANIZAT	8,500	0	0%	8,716	0%	40,420	0	0%	41,446	0%	45,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	027	TRANSFER	0	15,940	0%	13,272	120%	0	15,940	0%	39,817	40%	159,269
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	030	EQUIPMEN	9,745	0	0%	43,386	0%	17,530	0	0%	78,044	0%	135,080
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	039	TELECOMM	3,075	5,998	195%	5,313	113%	10,723	7,364	69%	18,527	40%	42,100
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	042	ADDITIONA	0	0	0%	4,964	0%	0	0	0%	14,891	0%	59,565
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	044	DEBT SERV	0	0	0%	5,579	0%	48,141	47,644	99%	56,886	84%	66,950
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	047	OWN FORC	3,860	4,906	127%	3,744	131%	14,976	5,632	38%	14,524	39%	70,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	049	TRANSFER	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	061	UNEMPLOY	333	24	7%	1,164	2%	3,130	1,384	44%	10,930	13%	20,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	062	WORKERS	719	14,016	1,951%	516	2,714%	43,533	148,102	340%	31,289	473%	200,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	069	PROMOTIO	8,928	25,091	281%	9,452	265%	31,151	44,711	144%	32,982	136%	339,378
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	070	IN STATE T	0	0	0%	42	0%	0	110	0%	125	88%	500
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	080	OUT OF ST	1,450	1,545	107%	3,303	47%	2,597	2,795	108%	5,917	47%	9,500
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	103	CONTRACT	8,242	3,046	37%	7,143	43%	13,913	4,777	34%	12,059	40%	52,490
2018	010	35	NATU035	NATU035	3515	PARKS AN3703	CANNON MOUNTAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	023	HEAT ELEC	0	0	0%	1,500	0%	0	40	0%	4,500	1%	18,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	024	MAINT OTH	0	0	0%	83	0%	178	0	0%	1,000	0%	1,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	026	ORGANIZAT	0	0	0%	875	0%	0	0	0%	2,625	0%	10,500
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	030	EQUIPMEN	1,000	0	0%	13,448	0%	1,835	0	0%	24,676	0%	31,992
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	042	ADDITIONA	0	0	0%	594	0%	0	0	0%	1,781	0%	7,122
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	047	OWN FORC	0	470	0%	833	56%	81	470	582%	1,623	29%	10,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	048	CONTRACT	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	062	WORKERS	60,285	626	1%	12,029	5%	115,322	3,897	3%	23,010	17%	30,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	070	IN STATE T	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	080	OUT OF ST	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	103	CONTRACT	0	0	0%	3,401	0%	0	0	0%	10,203	0%	40,811
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	106	GOODS FO	22,292	50,966	229%	31,439	162%	97,931	95,173	97%	138,112	69%	552,069
2018	010	35	NATU035	NATU035	3515	PARKS AN3704	CANNON RETAIL & C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3705	CANNON MTN CAPIT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3705	CANNON MTN CAPIT	044	DEBT SERV	10,135	0	0%	11,913	0%	210,705	193,324	92%	247,666	78%	753,617
2018	010	35	NATU035	NATU035	3515	PARKS AN3705	CANNON MTN CAPIT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3705	CANNON MTN CAPIT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3705	CANNON MTN CAPIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3713	HAMPTON BEACH ST	030	EQUIPMEN	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010																			

2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	062	WORKERS	2,398	0	4,897	204%	2,037	240%	18,601	31,400	169%	15,799	199%	140,000
2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	064	RET PENS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	066	EMPLOYEE	1,200	735	61%	2,355	31%	2,248	3,385	151%	4,410	77%	10,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	070	IN STATE T	0	1,124	0%	250	449%	93	1,450	1,565%	306	473%	3,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	080	OUT OF ST	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	102	CONTRACT	40,111	80,888	202%	32,515	249%	40,811	101,110	248%	33,082	306%	150,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	103	CONTRACT	95,760	84,817	89%	133,959	63%	177,162	211,996	120%	247,834	86%	682,165	
2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	106	GOODS FO	0	-273	0%	0	0%	0	165	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	228	ELECTRON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3720	SERVICE PARKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3721	ODIORNE POINT STA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3721	ODIORNE POINT STA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3721	ODIORNE POINT STA	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3721	ODIORNE POINT STA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3721	ODIORNE POINT STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	022	RENTS-LEA	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	023	HEAT ELEC	1,044	1,090	104%	953	114%	4,017	2,468	61%	3,666	67%	20,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	030	EQUIPME	2,920	1,286	44%	9,940	13%	11,243	47,076	419%	38,274	123%	118,580	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	039	TELECOMM	521	584	112%	660	88%	1,829	1,692	93%	2,319	73%	10,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	047	OWN FORC	1,546	495	32%	9,383	5%	2,302	592	26%	13,975	4%	35,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	048	CONTRACT	7,636	608	8%	7,736	8%	7,636	608	8%	7,736	8%	10,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	080	OUT OF ST	0	0	0%	42	0%	0	0	0%	125	0%	500	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	103	CONTRACT	0	75	0%	833	9%	325	150	46%	309	49%	10,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	106	GOODS FO	117,005	203,309	174%	117,071	174%	613,956	623,672	102%	614,302	102%	1,200,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3722	CONCESSION OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3723	HAMPTON BEACH DC	030	EQUIPME	0	0	0%	15	0%	0	0	0%	44	0%	177	
2018	010	35	NATU035	NATU035	3515	PARKS AN3723	HAMPTON BEACH DC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3723	HAMPTON BEACH DC	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3723	HAMPTON BEACH DC	073	GRANTS NG	0	0	0%	852	0%	0	0	0%	2,557	0%	10,229	
2018	010	35	NATU035	NATU035	3515	PARKS AN3723	HAMPTON BEACH DC	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3723	HAMPTON BEACH DC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3736	STATE PARK BENCH	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3736	STATE PARK BENCH	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3736	STATE PARK BENCH	047	OWN FORC	0	0	0%	125	0%	0	0	0%	375	0%	1,500	
2018	010	35	NATU035	NATU035	3515	PARKS AN3736	STATE PARK BENCH	048	CONTRACT	0	0	0%	125	0%	0	0	0%	375	0%	1,500	
2018	010	35	NATU035	NATU035	3515	PARKS AN3736	STATE PARK BENCH	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3736	STATE PARK BENCH	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3736	STATE PARK BENCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3737	MONADNOCK DEVEL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3737	MONADNOCK DEVEL	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3737	MONADNOCK DEVEL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3737	MONADNOCK DEVEL	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3737	MONADNOCK DEVEL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3737	MONADNOCK DEVEL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3737	MONADNOCK DEVEL	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3737	MONADNOCK DEVEL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3737	MONADNOCK DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	022	RENTS-LEA	33	120	364%	33	359%	35	162	463%	35	457%	75,160	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	023	HEAT ELEC	8,742	2,539	29%	8,916	28%	22,160	20,483	92%	22,602	91%	120,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	024	MAINT OTH	0	0	0%	208	0%	0	108	0%	625	17%	2,500	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	030	EQUIPME	0	0	0%	2,136	0%	3,317	635	19%	3,639	17%	25,635	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	033	LAND ACQU	212,358	212,358	100%	212,359	100%	212,358	212,358	100%	212,359	100%	212,359	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	034	CAPITAL PF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	039	TELECOMM	978	1,050	107%	1,049	100%	2,326	2,166	93%	2,495	87%	9,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	044	DEBT SERV	0	0	0%	10,512	0%	16,920	15,425	91%	16,920	91%	126,149	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	047	OWN FORC	12,242	2,591	21%	14,577	18%	12,921	6,561	51%	15,385	43%	25,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	048	CONTRACT	1,858	4,762	256%	7,388	64%	7,508	8,816	117%	29,851	30%	86,540	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	070	IN STATE T	0	0	0%	67	0%	0	0	0%	200	0%	800	
2018	010	35	NATU035	NATU035	3515	PARKS AN3742	MT WASHINGTON CC	080	OUT OF ST	0	0	0%	208								



2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	030	EQUIPME	630	0%	0%	0%	630	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	033	LAND ACQ	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	037	TECHNOLO	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	038	TECHNOLO	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	039	TELECOMM	1,182	0%	0%	0%	2,257	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	049	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	064	RET PENSK	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	069	PROMOTIO	637,425	0%	0%	0%	702,647	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	070	IN STATE T	0	0%	0%	0%	357	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	075	GRANTS SU	244,930	0%	0%	0%	416,525	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	080	OUT OF ST	1,495	0%	0%	0%	1,511	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3620	DIVISION OF TRAVEL	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3625	TRAVEL/TOURISM RE	030	EQUIPME	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3625	TRAVEL/TOURISM RE	033	LAND ACQ	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3625	TRAVEL/TOURISM RE	048	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3625	TRAVEL/TOURISM RE	066	EMPLOYEE	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3625	TRAVEL/TOURISM RE	069	PROMOTIO	5,667	0%	0%	0%	7,400	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3625	TRAVEL/TOURISM RE	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3625	TRAVEL/TOURISM RE	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN3625	TRAVEL/TOURISM RE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5080	NCIC-COOS COUNTY	033	LAND ACQ	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5080	NCIC-COOS COUNTY	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5080	NCIC-COOS COUNTY	072	GRANTS FE	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5080	NCIC-COOS COUNTY	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5080	NCIC-COOS COUNTY	103	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5080	NCIC-COOS COUNTY	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5452	USDA-COOS COUNT	033	LAND ACQ	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5452	USDA-COOS COUNT	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5452	USDA-COOS COUNT	041	AUDIT FUN	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5452	USDA-COOS COUNT	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5452	USDA-COOS COUNT	075	GRANTS SU	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5452	USDA-COOS COUNT	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5452	USDA-COOS COUNT	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5874	TRAVEL - TOURISM	033	LAND ACQ	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5874	TRAVEL - TOURISM	069	PROMOTIO	816,545	0%	0%	0%	2,850,196	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5874	TRAVEL - TOURISM	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5874	TRAVEL - TOURISM	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3520	TRAVEL AN5874	TRAVEL - TOURISM	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3525	DIV OF FILM2005	FILM AND DIGITAL ME	026	ORGANIZAT	0	0%	63%	0%	0	0%	188%	0%	750	
2018	010	35	NATU035	NATU035	3525	DIV OF FILM2005	FILM AND DIGITAL ME	030	EQUIPME	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3525	DIV OF FILM2005	FILM AND DIGITAL ME	039	TELECOMM	0	61%	35%	173%	0	61%	106%	58%	425	
2018	010	35	NATU035	NATU035	3525	DIV OF FILM2005	FILM AND DIGITAL ME	069	PROMOTIO	0	0%	83%	0%	0	0%	250%	0%	1,000	
2018	010	35	NATU035	NATU035	3525	DIV OF FILM2005	FILM AND DIGITAL ME	070	IN STATE T	0	0%	50%	0%	0	0%	150%	0%	600	
2018	010	35	NATU035	NATU035	3525	DIV OF FILM2005	FILM AND DIGITAL ME	080	OUT OF ST	0	0%	108%	0%	0	0%	325%	0%	1,300	
2018	010	35	NATU035	NATU035	3525	DIV OF FILM2005	FILM AND DIGITAL ME	102	CONTRACT	0	0%	833%	0%	0	0%	2,500%	0%	10,000	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2551	CENTRAL LIBRARY S	022	RENDS-LEA	0	1,990%	495%	402%	0	1,990%	1,484%	134%	5,936	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2551	CENTRAL LIBRARY S	024	MAINT OTH	0	2,499%	250%	1,000%	0	2,499%	750%	333%	3,000	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2551	CENTRAL LIBRARY S	026	ORGANIZAT	0	-20%	250%	-8%	0	0%	750%	0%	3,000	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2551	CENTRAL LIBRARY S	039	TELECOMM	0	1,145%	682%	168%	0	1,145%	2,047%	56%	8,187	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2551	CENTRAL LIBRARY S	041	AUDIT FUN	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2551	CENTRAL LIBRARY S	049	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2551	CENTRAL LIBRARY S	057	BOOKS PEF	0	2,591%	2,500%	104%	0	5,677%	7,500%	76%	30,000	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2551	CENTRAL LIBRARY S	070	IN STATE T	0	0%	83%	0%	0	0%	250%	0%	1,000	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2551	CENTRAL LIBRARY S	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2551	CENTRAL LIBRARY S	102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2552	NH AUTOMATED INF	039	TELECOMM	0	198%	100%	199%	0	198%	0%	299%	66%	1,194
2018	010	35	NATU035	NATU035	3530	STATE LIBR2552	NH AUTOMATED INF	057	BOOKS PEF	0	0%	7,833%	0%	0	94,000%	23,500%	400%	94,000	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2553	SVC TO PERSONS W	022	RENDS-LEA	0	120%	43%	279%	0	120%	0%	129%	93%	516
2018	010	35	NATU035	NATU035	3530	STATE LIBR2553	SVC TO PERSONS W	039	TELECOMM	0	276%	158%	174%	0	276%	0%	475%	58%	1,899
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	022	RENDS-LEA	0	495%	917%	54%	0	990%	0%	2,750%	36%	11,000
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	024	MAINT OTH	0	0%	83%	0%	0	0%	250%	0%	1,000	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	026	ORGANIZAT	0	2,728%	625%	436%	0	2,728%	0%	1,875%	145%	7,500
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	028	TRANSFER	0	5,628%	5,320%	106%	0	5,628%	0%	15,961%	35%	63,842
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	030	EQUIPME	0	0%	3,673%	0%	0	0%	11,019%	0%	44,075	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	039	TELECOMM	0	54%	83%	64%	0	161%	0%	250%	64%	1,000
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	040	INDIRECT C	0	0%	3,925%	0%	0	0%	11,776%	0%	47,102	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	041	AUDIT FUN	0	0%	161%	0%	0	0%	482%	0%	1,928	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	042	ADDITIONA	0	0%	4,280%	0%	0	0%	12,840%	0%	51,358	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	057	BOOKS PEF	0	0%	22,917%	0%	0	111,939%	68,750%	163%	275,000	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	070	IN STATE T	0	51%	458%	11%	0	51%	0%	1,375%	4%	5,500
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	072	GRANTS FE	0	0%	833%	0%	0	0%	2,500%	0%	10,000	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	080	OUT OF ST	0	0%	308%	0%	0	0%	925%	0%	3,700	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	102	CONTRACT	0	0%	10,709%	0%	0	0%	32,128%	0%	128,511	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2554	FEDERAL LIBRARY P	103	CONTRACT	0	602%	755%	80%	0	878%	0%	2,266%	39%	9,063
2018	010	35	NATU035	NATU035	3530	STATE LIBR2555	SPECIAL SERVICES	057	BOOKS PEF	0	0%	417%	0%	0	0%	1,250%	0%	5,000	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2555	SPECIAL SERVICES	072	GRANTS FE	0	0%	75%	0%	0	0%	225%	0%	900	
2018	010	35	NATU035	NATU035	3530	STATE LIBR2555	SPECIAL SERVICES	102	CONTRACT	0	0%	83%	0%	0	0%	250%	0%	1,000	
2018	010	35	NATU035	NATU035	3535	DIVISION C4100	STATE ART FUND	054	TRUST FUN	0	0%	4,870%	0%						

2018	010	35	NATU035	NATU035	3540	DIVISION H1444	OFFICE OF PRESERV	039	TELECOMM	0	0	1,431	0%	826	173%	0	0	1,471	0%	2,479	59%	9,915
2018	010	35	NATU035	NATU035	3540	DIVISION H1444	OFFICE OF PRESERV	057	BOOKS PER	0	0	0	0%	42	0%	0	0	0	0%	125	0%	500
2018	010	35	NATU035	NATU035	3540	DIVISION H1444	OFFICE OF PRESERV	070	IN STATE T	0	0	30	0%	250	12%	0	0	30	0%	750	4%	3,000
2018	010	35	NATU035	NATU035	3540	DIVISION H1444	OFFICE OF PRESERV	102	CONTRACT	0	0	0	0%	42	0%	0	0	0	0%	125	0%	500
2018	010	35	NATU035	NATU035	3540	DIVISION H1444	OFFICE OF PRESERV	103	CONTRACT	0	0	0	0%	833	0%	0	0	0	0%	2,500	0%	10,000
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	022	RENTS-LEA	0	0	66	0%	83	79%	0	0	66	0%	250	26%	1,000
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	026	ORGANIZAT	0	0	0	0%	542	0%	0	0	0	0%	1,625	0%	6,500
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	028	TRANSFER	0	0	13,660	0%	2,287	597%	0	0	13,660	0%	6,862	199%	27,446
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	030	EQUIPMEN	0	0	0	0%	390	0%	0	0	0	0%	1,170	0%	4,680
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	039	TELECOMM	0	0	0	0%	83	0%	0	0	40	0%	250	16%	1,000
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	040	INDIRECT C	0	0	0	0%	894	0%	0	0	0	0%	2,682	0%	10,729
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	041	AUDIT FUN	0	0	0	0%	65	0%	0	0	0	0%	194	0%	777
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	042	ADDITIONA	0	0	0	0%	2,727	0%	0	0	0	0%	8,182	0%	32,727
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	070	IN STATE T	0	0	0	0%	167	0%	0	0	0	0%	500	0%	2,000
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	072	GRANTS FE	0	0	0	0%	8,896	0%	0	0	0	0%	26,688	0%	106,750
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	080	OUT OF ST	0	0	0	0%	417	0%	0	0	0	0%	1,250	0%	5,000
2018	010	35	NATU035	NATU035	3540	DIVISION H1445	FEDERAL PRESERVA	102	CONTRACT	0	0	0	0%	417	0%	0	0	0	0%	1,250	0%	5,000
2018	010	35	NATU035	NATU035	3540	DIVISION H1447	RECOVERY GRANT	030	EQUIPMEN	0	0	0	0%	36	0%	0	0	0	0%	107	0%	426
2018	010	35	NATU035	NATU035	3540	DIVISION H1447	RECOVERY GRANT	038	TECHNOLO	0	0	0	0%	10	0%	0	0	0	0%	31	0%	125
2018	010	35	NATU035	NATU035	3540	DIVISION H1447	RECOVERY GRANT	039	TELECOMM	0	0	0	0%	148	0%	0	0	0	0%	443	0%	1,771
2018	010	35	NATU035	NATU035	3540	DIVISION H1447	RECOVERY GRANT	040	INDIRECT C	0	0	0	0%	531	0%	0	0	0	0%	1,592	0%	6,367
2018	010	35	NATU035	NATU035	3540	DIVISION H1447	RECOVERY GRANT	041	AUDIT FUN	0	0	0	0%	80	0%	0	0	0	0%	241	0%	964
2018	010	35	NATU035	NATU035	3540	DIVISION H1447	RECOVERY GRANT	070	IN STATE T	0	0	0	0%	623	0%	0	0	0	0%	1,869	0%	7,478
2018	010	35	NATU035	NATU035	3540	DIVISION H1447	RECOVERY GRANT	072	GRANTS FE	0	0	33,600	0%	31,899	105%	0	0	33,600	0%	95,696	35%	382,784
2018	010	35	NATU035	NATU035	3540	DIVISION H1447	RECOVERY GRANT	020	CONTRACT	0	0	11,895	0%	12,329	96%	0	0	11,895	0%	36,987	32%	147,946
2018	010	35	NATU035	NATU035	3540	DIVISION H2271	SPECIAL SERVICES	080	OUT OF ST	0	0	0	0%	42	0%	0	0	0	0%	125	0%	500
2018	010	35	NATU035	NATU035	3540	DIVISION H2271	SPECIAL SERVICES	102	CONTRACT	0	0	0	0%	1	0%	0	0	0	0%	3	0%	11
2018	010	35	NATU035	NATU035	3540	DIVISION H2275	NH HERITAGE TRUS	054	TRUST FUN	0	0	0	0%	244	0%	0	0	0	0%	732	0%	2,929
2018	010	35	NATU035	NATU035	3540	DIVISION H2279	ARCHAEOLOGY PRO	070	IN STATE T	0	0	0	0%	42	0%	0	0	0	0%	125	0%	500
2018	010	35	NATU035	NATU035	3540	DIVISION H2279	ARCHAEOLOGY PRO	102	CONTRACT	0	0	1,500	0%	458	327%	0	0	1,500	0%	1,375	109%	5,500
2018	010	35	NATU035	NATU035	3599	ARRA STIM0800	PUBLIC COMPUTER	033	LAND ACQU	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3599	ARRA STIM0801	INNOVATIVE PROGR	033	LAND ACQU	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3599	ARRA STIM0802	DISTANCE LEARNIN	033	LAND ACQU	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3599	ARRA STIM0803	BROADBAND TECH C	026	ORGANIZAT	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3599	ARRA STIM0803	BROADBAND TECH C	030	EQUIPMEN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3599	ARRA STIM0803	BROADBAND TECH C	033	LAND ACQU	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3599	ARRA STIM0803	BROADBAND TECH C	070	IN STATE T	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3599	ARRA STIM0803	BROADBAND TECH C	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	3599	ARRA STIM0803	BROADBAND TECH C	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	9998	ERP GRAN9771	ACTIVITY ACCT AGY-	070	IN STATE T	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	010	35	NATU035	NATU035	9998	ERP GRAN9771	ACTIVITY ACCT AGY-	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	022	RENTS-LEA	13,747	0	0	0%	0	0%	22,858	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	023	HEAT ELEC	8,946	0	0	0%	0	0%	25,081	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	024	MAINT OTH	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	027	TRANSFER	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	029	INTRA-AGE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	030	EQUIPMEN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	039	TELECOMM	1,684	0	0	0%	0	0%	3,149	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	047	OWN FORC	0	0	0	0%	0	0%	173	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	048	CONTRACT	12,542	0	0	0%	0	0%	17,661	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	064	RET PENSK	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	070	IN STATE T	0	0	0	0%	0	0%	524	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	015	35	NATU035	NATU035	3520	WELCOME 5919	HWY WELCOME CEN	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	022	RENTS-LEA	0	0	0	0%	0	0%	1,739	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	023	HEAT ELEC	3,860	0	0	0%	0	0%	11,327	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	024	MAINT OTH	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	027	TRANSFER	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	029	INTRA-AGE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	030	EQUIPMEN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	039	TELECOMM	1,289	0	0	0%	0	0%	3,327	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	047	OWN FORC	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	048	CONTRACT	4,470	0	0	0%	0	0%	12,049	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	064	RET PENSK	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	070	IN STATE T	24	0	0	0%	0	0%	540	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	400	CONSTRUC	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2018	017	35	NATU035	NATU035	3520	WELCOME 1872	TPK WELCOME CTRS	999	FCLG	3,798,731	1,733,457	46%	3,268,568	53%	10,178,722	40%	4,090,762	40%	9,188,109	45%	36,126,848	
2018	017	35	N																			

2018	010	38	TREAS038	TREASFULL TIME PERSONNEL TOTALS					139,170	151,875	109%	157,828	96%	325,354	351,910	108%	368,888	95%	1,356,425	
2018	010	38	TREAS038	TREASPART TIME TEMP P	3800	TREASURY1050	TREASURY OPERATI	050	PERSONAL	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASPART TIME TEMP P	3800	TREASURY2076	DEBT SERVICE	050	PERSONAL	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASPART TIME TEMP P	3805	ABANDON8021	ABANDONED PROPE	050	PERSONAL	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000	
2018	010	38	TREAS038	TREASPART TIME TEMP PERSONNEL TOTALS						0	0%	1,250	0%	0	0	0%	3,750	0%	15,000	
2018	010	38	TREAS038	TREASOVERTIME TOTALS	3800	TREASURY1050	TREASURY OPERATI	018	OVERTIME	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASOVERTIME TOTALS	3805	ABANDON8021	ABANDONED PROPE	018	OVERTIME	14	522	3,819%	33	1,573%	14	1,319	9,650%	33	3,975%	12,000
2018	010	38	TREAS038	TREASOVERTIME TOTALS						14	522	3,729%	33	1,573%	14	1,319	9,421%	33	3,974%	12,000
2018	010	38	TREAS038	TREASBENEFITS TOTALS	3800	TREASURY1050	TREASURY OPERATI	060	BENEFITS	36,625	39,220	107%	40,742	96%	86,927	89,920	103%	96,699	93%	365,234
2018	010	38	TREAS038	TREASBENEFITS TOTALS	3800	TREASURY1057	RETURN OF GENERA	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASBENEFITS TOTALS	3800	TREASURY2076	DEBT SERVICE	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASBENEFITS TOTALS	3800	TREASURY7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASBENEFITS TOTALS	3800	TREASURY8020	NUCLEAR DECOM. F	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASBENEFITS TOTALS	3800	TREASURY8023	GEN FUND DIST TO	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASBENEFITS TOTALS	3800	TREASURY8033	WORKERS COMPENS	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASBENEFITS TOTALS	3805	ABANDON8021	ABANDONED PROPE	060	BENEFITS	29,686	33,412	113%	35,918	93%	69,084	77,867	113%	83,587	93%	302,313
2018	010	38	TREAS038	TREASBENEFITS TOTALS	3810	UNIQUE PF1047	UNIQUE PROGRAM	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASBENEFITS TOTALS	3815	TRUST FJH8024	BEN THOMPSON TRU	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASBENEFITS TOTALS	3820	LCHIP 1390	LCHIP	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASBENEFITS TOTALS	9998	ERP GRAN9774	ACTIVITY ACCT AGY	060	BENEFITS	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASBENEFITS TOTALS						66,311	72,632	110%	76,660	95%	156,011	167,787	108%	180,286	93%	667,547
2018	010	38	TREAS038	TREASCONSULTANTS TOT	3800	TREASURY1050	TREASURY OPERATI	046	CONSULTA	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCONSULTANTS TOT	3800	TREASURY2076	DEBT SERVICE	046	CONSULTA	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCONSULTANTS TOT	3805	ABANDON8021	ABANDONED PROPE	046	CONSULTA	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCONSULTANTS TOTALS						0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCURRENT EXPENS	3800	TREASURY0003	UNRESTRICTED INC	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCURRENT EXPENS	3800	TREASURY1050	TREASURY OPERATI	020	CURRENT E	125	426	340%	294	145%	609	1,413	232%	1,430	99%	50,040
2018	010	38	TREAS038	TREASCURRENT EXPENS	3800	TREASURY1057	RETURN OF GENERA	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCURRENT EXPENS	3800	TREASURY2076	DEBT SERVICE	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCURRENT EXPENS	3800	TREASURY8020	NUCLEAR DECOM. F	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCURRENT EXPENS	3800	TREASURY8023	GEN FUND DIST TO	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCURRENT EXPENS	3800	TREASURY8033	WORKERS COMPENS	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCURRENT EXPENS	3805	ABANDON8021	ABANDONED PROPE	020	CURRENT E	35,242	2,214	6%	92,792	2%	73,566	128,835	175%	193,696	67%	1,313,650
2018	010	38	TREAS038	TREASCURRENT EXPENS	3810	UNIQUE PF1047	UNIQUE PROGRAM	020	CURRENT E	0	0%	27,360	0%	0	0	0%	82,080	0%	328,320	
2018	010	38	TREAS038	TREASCURRENT EXPENS	3815	TRUST FJH5915	HAMILTON SMITH TR	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCURRENT EXPENS	3815	TRUST FJH8024	BEN THOMPSON TRU	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCURRENT EXPENS	3820	LCHIP 1390	LCHIP	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCURRENT EXPENS	9998	ERP GRAN9774	ACTIVITY ACCT AGY	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	020	38	TREAS038	TREASCURRENT EXPENS	3800	TREASURY0003	UNRESTRICTED INC	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	040	38	TREAS038	TREASCURRENT EXPENS	3800	TREASURY0003	UNRESTRICTED INC	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASCURRENT EXPENSE TOTALS						35,368	2,640	7%	120,446	2%	74,175	130,248	176%	277,206	47%	1,692,010
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	022	RENTS-LEA	226	226	100%	281	80%	678	678	100%	843	80%	3,372
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	024	MAINT OTH	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	026	ORGANIZAT	0	0%	583	0%	5,000	5,000	100%	7,000	71%	7,000	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	027	TRANSFER	190	1,102	581%	845	130%	569	1,102	194%	2,534	43%	9,350
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	030	EQUIPMEN	0	0%	217	0%	0	0	0%	650	0%	2,600	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	035	SHARED SE	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	037	TECHNOLO	238	1,455	612%	139	1,049%	303	5,505	1,818%	177	3,117%	9,920
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	038	TECHNOLO	247	240	97%	947	25%	1,913	5,040	263%	7,342	69%	30,900
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	039	TELECOMM	663	856	129%	737	116%	1,964	3,561	181%	2,182	163%	11,670
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	049	TRANSFER	0	0%	25	0%	400	303	76%	303	100%	303	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	057	BOOKS PER	0	0%	104	0%	727	0	0%	1,002	0%	1,250	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	064	RET PENSK	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	066	EMPLOYEE	1,140	1,500	132%	2,591	58%	1,140	1,500	132%	2,591	58%	6,000
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	070	IN STATE T	0	0%	200	0%	0	20	0%	600	3%	2,400	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	080	OUT OF ST	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	103	CONTRACT	0	25	0%	42	60%	100	75	75%	143	53%	500
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	226	REPLACEM	-11,910	513	0%	641,663%	0%	-10,294	513	0%	205,332%	1	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1050	TREASURY OPERATI	999	FCGL	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1057	RETURN OF GENERA	253	OUTDATED	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1057	RETURN OF GENERA	254	ESCHEATE	116,284	340,387	293%	23,484	1,449%	342,712	532,230	155%	69,212	769%	532,231
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1057	RETURN OF GENERA	999	FCGL	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1208	HFA CH 330 L15	102	CONTRACT	0	0%	0%	0%	2,000,000	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY1208	HFA CH 330 L15	999	FCGL	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY2076	DEBT SERVICE	022	RENTS-LEA	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY2076	DEBT SERVICE	027	TRANSFER	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY2076	DEBT SERVICE	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY2076	DEBT SERVICE	040	INDIRECT C	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY2076	DEBT SERVICE	041	AUDIT FUN	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY2076	DEBT SERVICE	043	DEBT SERV	965,116	0	0%	1,041,657	0%	11,297,212	11,803,943	104%	12,193,170	97%	72,300,728
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY2076	DEBT SERVICE	044	DEBT SERV	160,518	0	0%	153,317	0%	4,457,624	3,478,606	78%	4,257,650	82%	22,657,354
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY2076	DEBT SERVICE	048	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY2076	DEBT SERVICE	070	IN STATE T	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3800	TREASURY2076	DEBT SERVICE	080	OUT OF ST	0	0%	0%	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038																	

2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	037	TECHNOLO	238	0	0%	420	0%	303	1,890	624%	535	353%	9,920	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	038	TECHNOLO	8,331	111	1%	9,910	1%	17,192	20,631	120%	20,449	101%	152,377	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	039	TELECOMM	383	710	185%	651	109%	1,631	2,085	128%	2,772	75%	13,675	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	042	ADDITIONA	0	0	0%	3,499	0%	0	0	0%	10,498	0%	41,992	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	049	TRANSFER	0	0	0%	25	0%	400	303	76%	303	100%	303	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	057	BOOKS PEF	102	0	0%	142	0%	349	280	80%	485	58%	6,000	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	066	EMPLOYEE	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	070	IN STATE T	0	0	0%	458	0%	0	0	0%	1,375	0%	5,500	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	080	OUT OF ST	0	0	0%	796	0%	0	0	0%	2,388	0%	9,550	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	1	
2018	010	38	TREAS038	TREASALL OTHER	3805	ABANDON8021	ABANDONED PROPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3810	UNIQUE PR1047	UNIQUE PROGRAM	026	ORGANIZAT	0	0	0%	625	0%	4,100	4,100	100%	4,659	88%	7,500	
2018	010	38	TREAS038	TREASALL OTHER	3810	UNIQUE PR1047	UNIQUE PROGRAM	029	INTRA-AGE	0	0	0%	3,084	0%	0	0	0%	9,253	0%	37,011	
2018	010	38	TREAS038	TREASALL OTHER	3810	UNIQUE PR1047	UNIQUE PROGRAM	049	TRANSFER	0	0	0%	3,000	0%	0	0	0%	9,000	0%	36,000	
2018	010	38	TREAS038	TREASALL OTHER	3810	UNIQUE PR1047	UNIQUE PROGRAM	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	1	
2018	010	38	TREAS038	TREASALL OTHER	3810	UNIQUE PR1047	UNIQUE PROGRAM	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	1	
2018	010	38	TREAS038	TREASALL OTHER	3810	UNIQUE PR1047	UNIQUE PROGRAM	107	SCHOLARS	896,275	976,892	109%	958,250	102%	3,626,159	3,878,997	107%	3,876,899	100%	13,941,167	
2018	010	38	TREAS038	TREASALL OTHER	3810	UNIQUE PR1047	UNIQUE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3815	TRUST FUN5915	HAMILTON SMITH TR	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3815	TRUST FUN5915	HAMILTON SMITH TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3815	TRUST FUN8024	BEN THOMPSON TRU	054	TRUST FUN	0	0	0%	2,657	0%	7,972	7,972	100%	7,972	100%	31,888	
2018	010	38	TREAS038	TREASALL OTHER	3815	TRUST FUN8024	BEN THOMPSON TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	38	TREAS038	TREASALL OTHER	3820	LCHIP	1390	LCHIP	076	LCHIP	154,898	57,015	37%	457,728	12%	303,643	1,045,688	344%	897,275	117%	9,575,732
2018	010	38	TREAS038	TREASALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		38	TREAS038	TREASALL OTHER				CATEGORY TOTALS		2,334,928	1,383,782	59%	9,496,346	15%	23,002,384	21,628,444	94%	39,636,035	55%	204,011,465	
2018		38	TREAS038	TREASAGENCY TOTALS						2,575,790	1,611,451	63%	9,852,563	16%	23,557,937	22,279,708	95%	40,466,198	55%	207,754,447	
2018	010	39	BOAR039	BOARPART TIME TEMP P	3923	BOARD OF	4423	BOARD OF MANUFAC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARPART TIME TEMP PERSONNEL	TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	39	BOAR039	BOARBENEFITS TOTALS	3923	BOARD OF	4423	BOARD OF MANUFAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARBENEFITS TOTALS	3923	BOARD OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARBENEFITS TOTALS	9998	ACTIVITY A	9749	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARBENEFITS TOTALS				CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	39	BOAR039	BOARCURRENT EXPENS	3923	BOARD OF	0003	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARCURRENT EXPENS	3923	BOARD OF	4423	BOARD OF MANUFAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARCURRENT EXPENS	9998	ACTIVITY A	9749	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARCURRENT EXPENSE TOTALS				CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	39	BOAR039	BOARALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOAR039	BOARALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		39	BOAR039	BOARALL OTHER				CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2018		39	BOAR039	BOARAGENCY TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	0000	UNRESTRICTED INCC	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	1230	VISITORS CENTER R	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	1471	FOUR BICENTENNIAL	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	1479	HISTORIC FLAG RES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	1485	FLAG RESTORATION	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	5424	UNEMPLOYMENT CO	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	6191	WORKERS COMPENS	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	8860	DISASTER RELIEF DC	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	8865	NH RETIRE SYS VIAB	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	8870	JOINT HISTORICAL C	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	8872	NH HERITAGE TRUS	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0400	LEGISLATI	8875	CIVIL WAR MEMORIA	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0410	SENATE	1170	SENATE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0410	SENATE	1170	SENATE	011	PERSONAL	0	230	0%	58	394%	230	0%	175	131%	700	
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0410	SENATE	1170	SENATE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0410	SENATE	1170	SENATE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0410	SENATE	1170	SENATE	016	PERSONAL	174,317	196,164	113%	183,321	107%	474,600	460,976	97%	499,114	92%	1,783,865
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0410	SENATE	1170	SENATE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0420	HOUSE	1180	HOUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0420	HOUSE	1180	HOUSE	011	PERSONAL	-11	200	0%	7,083	3%	-11	400	0%	21,250	2%	85,000
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0420	HOUSE	1180	HOUSE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0420	HOUSE	1180	HOUSE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0420	HOUSE	1180	HOUSE	016	PERSONAL	183,263	183,414	100%	191,325	96%	426,614	449,796	105%	445,380	101%	1,745,772
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0420	HOUSE	1180	HOUSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0430	GENERAL	1160	OPERATIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0430	GENERAL	1160	OPERATIONS	016	PERSONAL	26,751	13,215	49%	27,354	48%	59,382	37,181	63%	60,720	61%	238,558
2018	010	4	LEGIS004	LEGISFULL TIME PERSON	0430	GENERAL	1160	OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010																				

2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0400	LEGISLATI	1230	VISITORS CENTER R	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0400	LEGISLATI	1471	FOUR BICENTENNIAL	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0400	LEGISLATI	1479	HISTORIC FLAG RES	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0400	LEGISLATI	1485	FLAG RESTORATION	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0400	LEGISLATI	5424	UNEMPLOYMENT CO	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0400	LEGISLATI	6191	WORKERS COMPENS	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0400	LEGISLATI	8860	DISASTER RELIEF D	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0400	LEGISLATI	8865	NH RETIRE SYS VIAB	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0400	LEGISLATI	8870	JOINT HISTORICAL C	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0400	LEGISLATI	8872	NH HERITAGE TRUST	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0400	LEGISLATI	8875	CIVIL WAR MEMORIA	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0410	SENATE	1170	SENATE	050	PERSONAL	2,680	2,723	102%	2,846	96%	6,121	6,864	112%	6,498	106%	27,851		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0420	HOUSE	1180	HOUSE	050	PERSONAL	6,071	6,580	108%	11,501	57%	15,013	17,487	116%	28,440	61%	283,143		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0430	GENERAL	1160	OPERATIONS	050	PERSONAL	903	5,205	576%	3,867	135%	903	11,154	1,235%	11,601	96%	46,404		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0430	GENERAL	1164	PROTECTIVE SERVIC	050	PERSONAL	0	5,095	0%	4,531	112%	0	12,471	0%	13,593	92%	54,370		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0430	GENERAL	1165	HEALTH SERVICES	050	PERSONAL	3,501	3,571	102%	4,150	86%	8,753	8,631	99%	10,376	83%	46,437		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0430	GENERAL	1166	LEGISLATIVE ACCOU	050	PERSONAL	0	0	0%	1,950	0%	0	0	0%	5,850	0%	23,400		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0430	GENERAL	1229	VISITORS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0430	GENERAL	4654	GENERAL COURT INF	050	PERSONAL	0	0	0%	720	0%	0	0	0%	2,160	0%	8,640		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	050	PERSONAL	2,416	868	36%	2,784	31%	7,835	1,677	21%	9,026	19%	30,000		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0450	LEGISLATI	1221	BUDGET DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	0450	LEGISLATI	1222	AUDIT DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP P	9998	ERP GRAN	9754	ACTIVITY ACCT AGY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			15,572	24,041	154%	32,349	74%	38,625	58,283	151%	87,545	67%	520,245		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	1230	VISITORS CENTER R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	1471	FOUR BICENTENNIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	1479	HISTORIC FLAG RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	1485	FLAG RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	5424	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	6191	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	8860	DISASTER RELIEF D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	8865	NH RETIRE SYS VIAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	8870	JOINT HISTORICAL C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	8872	NH HERITAGE TRUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0400	LEGISLATI	8875	CIVIL WAR MEMORIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0410	SENATE	1170	SENATE	060	BENEFITS	74,899	86,209	115%	84,629	102%	189,962	200,126	105%	214,640	93%	789,533		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0420	HOUSE	1180	HOUSE	060	BENEFITS	72,640	69,019	95%	98,198	70%	169,415	164,874	97%	229,024	72%	882,690		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0430	GENERAL	1160	OPERATIONS	060	BENEFITS	13,044	7,059	54%	17,256	41%	30,040	17,667	59%	39,738	44%	137,495		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0430	GENERAL	1164	PROTECTIVE SERVIC	060	BENEFITS	28,730	23,275	81%	31,261	74%	64,524	54,260	84%	70,208	77%	229,464		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0430	GENERAL	1165	HEALTH SERVICES	060	BENEFITS	268	273	102%	317	86%	670	660	99%	794	83%	3,552		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0430	GENERAL	1166	LEGISLATIVE ACCOU	060	BENEFITS	8,928	9,134	102%	9,350	98%	20,820	21,289	102%	21,802	98%	82,758		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0430	GENERAL	1229	VISITORS CENTER	060	BENEFITS	6,217	6,536	105%	6,474	101%	14,441	14,978	104%	15,038	100%	57,357		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0430	GENERAL	4654	GENERAL COURT INF	060	BENEFITS	20,251	21,739	107%	21,158	103%	47,202	50,737	107%	49,315	103%	190,820		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	060	BENEFITS	81,298	81,952	101%	82,586	99%	190,352	191,006	100%	193,366	99%	748,974		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0450	LEGISLATI	1221	BUDGET DIVISION	060	BENEFITS	36,220	41,880	116%	40,609	103%	84,361	97,570	116%	94,583	103%	384,217		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	0450	LEGISLATI	1222	AUDIT DIVISION	060	BENEFITS	82,832	88,850	107%	107,393	83%	216,254	206,680	96%	280,377	74%	966,553		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS	9998	ERP GRAN	9754	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS BENEFITS TOTALS				CATEGORY TOTALS			425,328	435,926	102%	499,230	87%	1,028,040	1,019,847	99%	1,208,885	84%	4,473,413		
2018	010	4	LEGIS004	LEGIS CONSULTANTS TO	0400	LEGISLATI	8870	JOINT HISTORICAL C	046	CONSULTA	0	0	0%	12,196	0%	4,905	5,130	105%	35,843	14%	146,346		
2018	010	4	LEGIS004	LEGIS CONSULTANTS TO	0410	SENATE	1170	SENATE	046	CONSULTA	0	0	0%	7,167	0%	15,000	85,000	567%	14,286	595%	86,000		
2018	010	4	LEGIS004	LEGIS CONSULTANTS TO	0420	HOUSE	1180	HOUSE	046	CONSULTA	500	55	11%	8,448	1%	500	55	11%	8,448	1%	80,000		
2018	010	4	LEGIS004	LEGIS CONSULTANTS TO	0430	GENERAL	1160	OPERATIONS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS CONSULTANTS TO	0430	GENERAL	4654	GENERAL COURT INF	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS CONSULTANTS TO	0430	GENERAL	8677	JOINT EXPENSES	046	CONSULTA	0	66	0%	250	27%	0	66	0%	750	9%	3,000		
2018	010	4	LEGIS004	LEGIS CONSULTANTS TO	0450	LEGISLATI	1221	BUDGET DIVISION	046	CONSULTA	0	0	0%	1,250	0%	1,353	235	17%	2,810	8%	15,000		
2018	010	4	LEGIS004	LEGIS CONSULTANTS TO	0450	LEGISLATI	1222	AUDIT DIVISION	046	CONSULTA	0	60,500	0%	47,500	127%	110,500	118,900	108%	88,784	134%	570,000		
2018	010	4	LEGIS004	LEGIS CONSULTANTS TOTALS				CATEGORY TOTALS			500	60,621	12,124%	76,810	79%	132,258	209,387	158%	150,920	139%	900,347		
2018	010	4	LEGIS004	LEGIS CURRENT EXPENS	0400	LEGISLATI	0000	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS CURRENT EXPENS	0400	LEGISLATI	1230	VISITORS CENTER R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS CURRENT EXPENS	0400	LEGISLATI	1471	FOUR BICENTENNIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS CURRENT EXPENS	0400	LEGISLATI	1479	HISTORIC FLAG RES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS CURRENT EXPENS	0400	LEGISLATI	1485	FLAG RESTORATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS CURRENT EXPENS	0400	LEGISLATI	5424	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS CURRENT EXPENS	0400	LEGISLATI	6191	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	4	LEGIS004	LEGIS CURRENT EXPENS	0400	LEGISLATI	8860	DISASTER RELIEF D	020														

2018	010	4	LEGIS004	LEGIS	ALL OTHER	0400	LEGISLATI	8701	SPECIAL LEGISLATI	999	FCLG	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0400	LEGISLATI	8860	DISASTER RELIEF DC	022	RENTERS-LEA	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0400	LEGISLATI	8860	DISASTER RELIEF DC	075	GRANTS SU	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0400	LEGISLATI	8860	DISASTER RELIEF DC	999	FCLG	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0400	LEGISLATI	8865	NH RETIRE SYS VIAB	022	RENTERS-LEA	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0400	LEGISLATI	8870	JOINT HISTORICAL C	022	RENTERS-LEA	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0400	LEGISLATI	8870	JOINT HISTORICAL C	999	FCLG	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0400	LEGISLATI	8872	NH HERITAGE TRUST	022	RENTERS-LEA	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0400	LEGISLATI	8872	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0400	LEGISLATI	8875	CIVIL WAR MEMORIA	022	RENTERS-LEA	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0400	LEGISLATI	8875	CIVIL WAR MEMORIA	999	FCLG	0	0	0%	0	0%	0%	0	0%	0%	0	0%
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	022	RENTERS-LEA	530	564	106%	465	121%	2,178	1,762	81%	1,911	92%	9,500
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	030	EQUIPMEN	0	350	0%	167	210%	369	350	95%	463	76%	2,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	039	TELECOMM	1,137	1,212	107%	1,419	85%	3,389	3,605	106%	4,229	85%	18,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	070	IN STATE T	6,359	8,275	130%	8,517	97%	14,700	20,694	141%	19,687	105%	140,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	080	OUT OF ST	1,093	1,251	11%	1,631	8%	1,152	875	76%	1,720	51%	3,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	285	PRESIDENT	1,263	120	10%	2,413	5%	1,392	326	23%	2,661	12%	4,500
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	289	LEGISLATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0410	SENATE	1170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	022	RENTERS-LEA	279	281	101%	406	69%	836	840	100%	1,219	69%	4,500
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	024	MAINT OTH	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	030	EQUIPMEN	399	0	0%	1,819	0%	399	0	0%	1,819	0%	10,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	039	TELECOMM	1,859	2,023	109%	2,308	88%	5,542	6,015	109%	6,880	87%	30,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	070	IN STATE T	17,895	31,927	178%	23,773	134%	45,110	81,077	180%	59,930	135%	1,000,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	080	OUT OF ST	2,967	11,230	378%	6,243	180%	20,090	29,134	145%	42,271	69%	95,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	286	SPEAKERS	178	0	0%	226	0%	668	115	17%	848	14%	10,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	287	DEMOCRAT	0	285	0%	375	76%	126	285	226%	142	200%	4,500
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	288	REPUBLICA	287	0	0%	344	0%	826	137	17%	991	14%	4,500
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	289	LEGISLATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	293	STATEHOU	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,001
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0420	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	030	EQUIPMEN	0	0	0%	63	0%	123	0	0%	745	0%	750
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	039	TELECOMM	1,458	579	40%	1,578	37%	1,731	1,734	100%	1,874	93%	7,500
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	289	LEGISLATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	290	LEGISLATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	291	JOINT ORIE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	292	REDISTRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1160	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	030	EQUIPMEN	250	0	0%	565	0%	250	0	0%	565	0%	2,500
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	039	TELECOMM	128	128	100%	181	71%	382	381	100%	541	70%	2,200
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1164	PROTECTIVE SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1165	HEALTH SERVICES	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1165	HEALTH SERVICES	030	EQUIPMEN	0	0	0%	25	0%	0	0	0%	75	0%	300
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1165	HEALTH SERVICES	039	TELECOMM	20	21	101%	29	71%	61	61	101%	87	70%	350
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1165	HEALTH SERVICES	066	EMPLOYEE	0	0	0%	33	0%	0	81	0%	100	81%	400
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1165	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	030	EQUIPMEN	0	0	0%	83	0%	252	0	0%	316	0%	1,000
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	039	TELECOMM	55	73	133%	54	133%	163	216	133%	162	133%	750
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1166	LEGISLATIVE ACCOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	030	EQUIPMEN	0	0	0%	33	0%	0	0	0%	100	0%	400
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	039	TELECOMM	34	35	101%	63	56%	102	103	101%	186	55%	750
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGIS	ALL OTHER	0430	GENERAL	1229	VISITORS CENTER													

2018	010	4	LEGIS004	LEGISALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLA	039	TELECOMM	512	517	101%	543	95%	1,524	1,539	101%	1,618	95%	6,500
2018	010	4	LEGIS004	LEGISALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLA	066	EMPLOYEE	219	0	0%	1,117	0%	219	0	0%	1,117	0%	1,500
2018	010	4	LEGIS004	LEGISALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLA	080	OUT OF ST	0	0	0%	833	0%	3,860	1,256	33%	7,224	17%	10,000
2018	010	4	LEGIS004	LEGISALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLA	290	LEGISLATIV	781	503	64%	879	57%	2,111	1,610	76%	2,374	68%	8,000
2018	010	4	LEGIS004	LEGISALL OTHER	0440	LEGISLATI	1270	OFFICE OF LEGISLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	022	RENTS-LEA	936	801	86%	1,062	75%	1,532	1,526	100%	1,739	88%	6,000
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	026	ORGANIZAT	0	0	0%	88	0%	0	0	0%	263	0%	1,050
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	030	EQUIPMEN	350	0	0%	94	0%	745	0	0%	201	0%	2,500
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	039	TELECOMM	246	249	101%	261	95%	734	741	101%	779	95%	3,300
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	066	EMPLOYEE	0	0	0%	917	0%	755	0	0%	772	0%	11,000
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	070	IN STATE T	0	2,342	0%	250	937%	0	2,342	0%	750	312%	3,000
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	080	OUT OF ST	1,746	0	0%	1,399	0%	1,746	345	20%	1,399	25%	2,000
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1221	BUDGET DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	022	RENTS-LEA	0	0	0%	8,750	0%	97,524	104,043	107%	105,000	99%	105,000
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	030	EQUIPMEN	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	039	TELECOMM	137	139	101%	209	66%	408	413	101%	622	66%	2,500
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	066	EMPLOYEE	3,775	3,252	86%	5,232	62%	5,128	4,710	92%	7,108	66%	25,000
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	070	IN STATE T	130	48	37%	401	12%	191	68	36%	589	12%	7,500
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	080	OUT OF ST	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	4	LEGIS004	LEGISALL OTHER	0450	LEGISLATI	1222	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER	9998	ERP GRAN	9754	ACTIVITY ACCT AGY	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGIS004	LEGISALL OTHER				CATEGORY TOTALS			73,308	94,519	129%	849,848	11%	440,754	349,210	79%	2,714,721	13%	11,203,336
2018	010	4	LEGIS004	LEGISAGENCY TOTALS							1,553,848	1,676,696	108%	2,545,553	66%	4,225,515	4,144,981	98%	6,887,142	60%	27,221,794
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5358	VETS HOME CUSTO	010	PERSONAL	306,694	342,740	112%	328,689	104%	725,573	807,865	111%	777,608	104%	3,198,353
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5358	VETS HOME CUSTO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5358	VETS HOME CUSTO	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5358	VETS HOME CUSTO	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5358	VETS HOME CUSTO	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5358	VETS HOME CUSTO	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5358	VETS HOME CUSTO	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5358	VETS HOME CUSTO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5358	VETS HOME CUSTO	019	HOLIDAY P	5,995	5,779	96%	7,250	80%	11,728	12,069	103%	14,182	85%	69,803
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5358	VETS HOME CUSTO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5359	VETS HOME PROFES	010	PERSONAL	1,348,511	1,354,036	100%	1,513,234	89%	3,177,665	3,193,482	100%	3,565,824	90%	13,646,951
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5359	VETS HOME PROFES	011	PERSONAL	12,326	12,572	102%	12,585	100%	28,760	29,336	102%	29,366	100%	109,559
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5359	VETS HOME PROFES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5359	VETS HOME PROFES	019	HOLIDAY P	31,709	29,372	93%	32,026	92%	62,155	62,462	100%	62,777	99%	349,568
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	5360	PHARMACY SERVICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	6162	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSON	4300	NH VETER	8147	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,705,235	1,744,499	102%	1,893,784	92%	4,005,882	4,105,213	102%	4,449,757	92%	17,374,234
2018	010	43	VETER043	VETERPART TIME TEMP P	4300	NH VETER	5358	VETS HOME CUSTO	050	PERSONAL	48,831	18,413	38%	62,876	29%	94,859	42,682	45%	122,144	35%	192,197
2018	010	43	VETER043	VETERPART TIME TEMP P	4300	NH VETER	5359	VETS HOME PROFES	050	PERSONAL	117,760	97,150	82%	105,010	93%	269,018	214,390	80%	239,891	89%	745,224
2018	010	43	VETER043	VETERPART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			166,591	115,563	69%	167,886	69%	363,877	257,072	71%	362,034	71%	937,421
2018	010	43	VETER043	VETEROVERTIME TOTALS	4300	NH VETER	5358	VETS HOME CUSTO	018	OVERTIME	7,870	2,684	34%	8,357	32%	14,571	4,391	30%	3,163	139%	12,650
2018	010	43	VETER043	VETEROVERTIME TOTALS	4300	NH VETER	5359	VETS HOME PROFES	018	OVERTIME	124,878	135,836	109%	18,172	747%	286,481	340,232	119%	41,689	816%	163,230
2018	010	43	VETER043	VETEROVERTIME TOTALS				CATEGORY TOTALS			132,748	138,520	104%	26,529	522%	301,052	344,623	114%	44,852	768%	175,883
2018	010	43	VETER043	VETERBENEFITS TOTALS	4300	NH VETER	5066	PRESERVATION GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERBENEFITS TOTALS	4300	NH VETER	5358	VETS HOME CUSTO	060	BENEFITS	195,024	195,315	100%	233,629	84%	454,270	463,034	102%	544,193	85%	2,050,369
2018	010	43	VETER043	VETERBENEFITS TOTALS	4300	NH VETER	5359	VETS HOME PROFES	060	BENEFITS	773,965	795,756	103%	889,171	89%	1,822,387	1,867,175	102%	2,093,652	89%	7,996,009
2018	010	43	VETER043	VETERBENEFITS TOTALS	4300	NH VETER	5360	PHARMACY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERBENEFITS TOTALS	4300	NH VETER	6162	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERBENEFITS TOTALS	4300	NH VETER	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERBENEFITS TOTALS	4300	NH VETER	8147	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERBENEFITS TOTALS	9998	ERP GRAN	9777	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERBENEFITS TOTALS				CATEGORY TOTALS			968,989	991,072	102%	1,122,800	88%	2,276,657	2,330,210	102%	2,637,844	88%	10,046,378
2018	010	43	VETER043	VETERCONSULTANTS TO	4300	NH VETER	5358	VETS HOME CUSTO	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERCONSULTANTS TO	4300	NH VETER	5359	VETS HOME PROFES	046	CONSULTA	15,500	20,236	131%	20,141	100%	50,098	62,661	125%	65,099	96%	325,345
2018	010	43	VETER043	VETERCONSULTANTS TO	4300	NH VETER	5360	PHARMACY SERVICE	046	CONSULTA	29,504	0	0%	32,897	0%	88,512	59,008	67%	96,692	60%	427,667
2018	010	43	VETER043	VETERCONSULTANTS TO	4300	NH VETER	7024	BENEFIT FUND VETE	046	CONSULTA	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2018	010	43	VETER043	VETERCONSULTANTS TOTALS				CATEGORY TOTALS			45,004	20,236	45%	54,705	37%	138,610	121,669	88%	168,792	72%	773,012
2018	010	43	VETER043	VETERCURRENT EXPENS	4300	NH VETER	0004	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERCURRENT EXPENS	4300	NH VETER	5066	PRESERVATION GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETER043	VETERCURRENT EXPENS	4300	NH VETER	5358	VETS HOME CUSTO	020	CURRENT E	14,385	22,446	156								

2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	044	DEBT SERV	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	045	PERSONNE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	047	OWN FORC	21,850	7,690	35%	32,266	24%	31,794	16,798	53%	46,951	36%	120,500	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	048	CONTRACT	22,683	39,221	173%	47,130	83%	53,296	61,969	116%	110,737	56%	551,628	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	049	TRANSFER	0	0	0%	750	0%	0	0%	2,250	0%	9,000		
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	051	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	052	MASTERS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	053	OPEN CLAS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	054	TRUST FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	056	OPEN CLAS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	058	FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	061	UNEMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	062	WORKERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	063	OTHER PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	065	BOARD EXF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	069	PROMOTIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	070	IN STATE T	0	0	0%	250	0%	0	0%	751	0%	3,005	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	071	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	074	GRANTS FC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	075	GRANTS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	077	BUILDING A	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	078	CAT AID ED	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	079	GRANTS AD	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	081	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	082	EDUCATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	083	HARDSHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	084	UNIVERSIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	086	ADEQUATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	100	PRESCRIPT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	101	MEDICAL P	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5358	VETS HOME CUSTO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	021	FOOD INST	60,670	60,245	99%	70,666	85%	189,138	177,400	94%	220,300	81%	820,152	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	022	RENDS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	026	ORGANIZAT	0	0	0%	125	0%	950	900	95%	1,168	77%	1,500	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	029	INTRA-AGE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	035	SHARED SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	037	TECHNOLO	0	0	0%	125	0%	0	0%	375	0%	1,500	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	040	INDIRECT C	0	0	0%	12,341	0%	0	0%	37,022	0%	148,089	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	041	AUDIT FUN	0	0	0%	533	0%	0	0%	1,598	0%	6,392	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	070	IN STATE T	414	416	101%	374	111%	1,173	1,169	100%	1,061	110%	3,505	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	080	OUT OF ST	0	0	0%	333	0%	0	1,903	0%	1,000	190%	4,000	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5359	VETS HOME PROFES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5360	PHARMACY SERVICE	040	INDIRECT C	0	0	0%	234	0%	0	0	0%	703	0%	2,810	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5360	PHARMACY SERVICE	100	PRESCRIPT	41,654	41,006	98%	82,142	50%	133,661	129,982	97%	263,579	49%	1,063,015	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER5360	PHARMACY SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER6162	UNEMPLOYMENT CO	061	UNEMPLOY	1,739	0	0%	3,268	0%	4,925	798	16%	9,252	9%	18,000	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER6162	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER7024	BENEFIT FUND VETE	030	EQUIPMEN	0	0	0%	4,409	0%	0	0	0%	13,228	0%	52,910	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER7024	BENEFIT FUND VETE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER7024	BENEFIT FUND VETE	048	CONTRACT	0	0	0%	66	0%	0	0	0%	197	0%	787	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER7024	BENEFIT FUND VETE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER8147	WORKERS COMPENS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER8147	WORKERS COMPENS	062	WORKERS	27,684	12,957	47%	16,237	80%	151,140	24,839	16%	88,643	28%	390,000	
2018	010	43	VETER043	VETERALL OTHER	4300	NH VETER8147	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	43	VETER043	VETERALL OTHER					CATEGORY TOTALS	260,132	293,278	113%	409,218	72%	764,370	777,613	102%	1,114,496	70%	5,232,521	
2018	010	43	VETER043	VETERAGENCY TOTALS						3,359,654	3,367,681	100%	3,778,474	89%	8,091,995	8,150,352	101%	9,082,506	90%	35,770,627	
2018	010	44	ENVR044	ENVRIFULL TIME PERSON	4400	DEPT. ENV1002	ADMINISTRATION - S	010	PERSONAL	163,276	173,129	106%	179,928	96%	382,627	402,912	105%	421,650	96%	1,563,760	
2018	010	44	ENVR044	ENVRIFULL TIME PERSON	4400	DEPT. ENV1002															

2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV5038	DEPARTMENT INITIA	059	TEMP FULL	1,249	0	0%	13,866	0%	1,249	0	0%	13,866	0%	45,018
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV5048	NH GEOTHERMAL AS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV5048	NH GEOTHERMAL AS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV5092	ENTERPRISE PROJE	059	TEMP FULL	0	0	0%	2,277	0%	0	0	0%	6,832	0%	27,326
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV5428	LAB. CERTIFICATION	010	PERSONAL	7,567	0	0%	0	0%	17,656	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV5428	LAB. CERTIFICATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV5428	LAB. CERTIFICATION	059	TEMP FULL	2,827	0	0%	0	0%	2,827	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV5923	P2 & SBTAP	010	PERSONAL	29,768	49,760	167%	35,537	140%	69,458	112,581	162%	82,919	136%	347,965
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV5923	P2 & SBTAP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV5924	DOT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV6163	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV7601	PPG CARRYOVER	059	TEMP FULL	0	0	0%	2,722	0%	0	0	0%	8,166	0%	32,663
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV8058	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV9015	PRINTSTEPS PILOT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4400	DEPT. ENV9114	GEOLOGIC DATA PR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN2002	CWSRF ADMINISTRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN2002	CWSRF ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN2002	CWSRF ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN4718	DWSRF ADMINISTRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN4718	DWSRF ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN4718	DWSRF ADMINISTRA	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN4718	DWSRF ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN4788	CWSRF LOAN MANA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN4788	CWSRF LOAN MANA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN4788	CWSRF LOAN MANA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN4790	DWSRF LOAN MANA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN4790	DWSRF LOAN MANA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4410	REVOLVIN4790	DWSRF LOAN MANA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1000	POLLUTION CONTRO	010	PERSONAL	54,196	91,923	170%	55,225	166%	126,185	169,274	134%	128,580	132%	490,408
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1000	POLLUTION CONTRO	011	PERSONAL	12,326	12,572	102%	12,467	101%	28,760	29,336	102%	29,089	101%	108,960
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1000	POLLUTION CONTRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1003	STATE AID GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1200	SUBSURFACE SYSTE	010	PERSONAL	103,357	122,413	118%	137,641	89%	239,156	256,140	107%	318,485	80%	1,231,259
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1200	SUBSURFACE SYSTE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1200	SUBSURFACE SYSTE	019	HOLIDAY P	0	143	0%	0	0%	0	143	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1200	SUBSURFACE SYSTE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1209	COASTAL RESILIENC	059	TEMP FULL	0	9,954	0%	21	28,915%	0	13,892	0%	62	22,485%	247
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1300	WINNIPESAUKEE RIV	010	PERSONAL	119,085	110,567	93%	156,551	71%	301,287	254,323	84%	396,075	64%	1,353,980
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1300	WINNIPESAUKEE RIV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1300	WINNIPESAUKEE RIV	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1420	OPERATOR CERTIFIC	010	PERSONAL	7,238	0	0%	0	0%	16,890	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1420	OPERATOR CERTIFIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1420	OPERATOR CERTIFIC	059	TEMP FULL	0	0	0%	3,167	0%	0	0	0%	9,500	0%	38,000
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1425	OPERATIONAL PERM	010	PERSONAL	10,415	10,625	102%	13,235	80%	24,303	24,791	102%	30,881	80%	93,279
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1425	OPERATIONAL PERM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1426	PUBLIC WATER SYST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1430	LAKES RESTORATIO	010	PERSONAL	15,181	16,023	106%	15,389	104%	35,497	36,797	104%	35,983	102%	136,618
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1430	LAKES RESTORATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1430	LAKES RESTORATIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1436	TERRAIN ALTERATIO	010	PERSONAL	28,622	35,116	123%	56,161	63%	66,786	74,656	112%	131,042	57%	497,948
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1436	TERRAIN ALTERATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1514	COASTAL SCIENTIST	059	TEMP FULL	4,086	0	0%	7,253	0%	4,086	0	0%	7,253	0%	25,024
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1518	LAKES - RIVERS MGN	010	PERSONAL	6,361	6,770	106%	6,715	101%	14,842	15,798	106%	15,669	101%	59,081
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1518	LAKES - RIVERS MGN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1522	SALT APPLICATOR C	010	PERSONAL	0	0	0%	4,119	0%	0	0	0%	12,358	0%	49,432
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1522	SALT APPLICATOR C	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1523	SHELLFISH PROT PR	010	PERSONAL	8,246	8,711	106%	8,399	104%	19,242	20,468	106%	19,597	104%	74,328
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1523	SHELLFISH PROT PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC1882	WETLAND RESTORA	059	TEMP FULL	0	0	0%	4,844	0%	0	0	0%	14,531	0%	58,125
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC2010	SAFE DRINK WATER	010	PERSONAL	63,923	60,719	95%	67,333	90%	149,990	135,383	90%	157,991	86%	591,094
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC2010	SAFE DRINK WATER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC2011	OPERATOR TRAINING	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC2020	SECTION 604 PLANN	010	PERSONAL	0	2,955	0%	4,890	60%	0	14,775	0%	14,669	101%	58,675
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC2020	SECTION 604 PLANN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC2020	SECTION 604 PLANN	059	TEMP FULL	2,401	0	0%	4,820	0%	2,401	0	0%	4,820	0%	66,550
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC2031	NE WADEABLE STRE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC2035	NPS RESTORATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC2035	NPS RESTORATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC2035	NPS RESTORATION	059	TEMP FULL	3,368	0	0%	6,352	0%	3,368	0	0%	6,352	0%	40,077
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC2041	PWS ADAPTATION -	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0		

2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3800	DAM BUREAU ADMIN	010	PERSONAL	49,971	0	51,310	103%	50,772	101%	116,598	119,722	103%	118,468	101%	449,458
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3800	DAM BUREAU ADMIN	017	FT EMPLOY	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3810	WINNIPESAUKEE PR	010	PERSONAL	4,462	4,462	100%	5,138	87%	11,023	10,865	99%	12,694	86%	44,105	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3810	WINNIPESAUKEE PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3810	WINNIPESAUKEE PR	019	HOLIDAY P	33	0	0%	0	0%	33	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3810	WINNIPESAUKEE PR	059	TEMP FULL	0	0	0%	46	0%	0	0	0%	137	0%	547	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3812	CONNECTICUT-COOS	010	PERSONAL	3,950	4,788	121%	4,357	110%	9,995	10,956	110%	11,027	99%	40,606	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3812	CONNECTICUT-COOS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3812	CONNECTICUT-COOS	019	HOLIDAY P	0	41	0%	0	0%	0	41	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3812	CONNECTICUT-COOS	059	TEMP FULL	93	2,881	3,112%	236	1,222%	93	10,171	10,986%	236	4,313%	10,928	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3815	WETLANDS ADMINIS	010	PERSONAL	35,440	33,644	95%	45,392	74%	79,256	76,484	97%	101,512	75%	364,704	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3815	WETLANDS ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3817	DAM MAINTENANCE	010	PERSONAL	56,663	56,411	100%	61,158	92%	137,650	128,916	94%	148,569	87%	568,263	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3817	DAM MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3817	DAM MAINTENANCE	059	TEMP FULL	617	145	23%	781	19%	617	201	33%	781	26%	4,820	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3821	MASCOMA PROJECT	059	TEMP FULL	0	560	0%	147	380%	0	560	0%	442	127%	1,766	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3823	PISCATAGUOG RIVER	059	TEMP FULL	0	0	0%	49	0%	0	0	0%	147	0%	589	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3824	SUGAR RIVER PROJ	059	TEMP FULL	0	0	0%	29	0%	0	0	0%	88	0%	353	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3825	SQUAM PROJECT	059	TEMP FULL	241	134	56%	394	34%	241	245	102%	394	62%	3,033	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3826	NEWFOUND PROJEC	059	TEMP FULL	186	279	150%	265	105%	186	402	216%	265	151%	3,533	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3831	DAM CONSTRUCTION	059	TEMP FULL	0	0	0%	7,073	0%	0	0	0%	21,219	0%	84,876	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3841	RIVER RESTORATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3846	STATE DAM SAFETY	059	TEMP FULL	0	0	0%	5,042	0%	0	0	0%	15,125	0%	60,500	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3847	DAM REGISTRATION	010	PERSONAL	45,084	47,923	106%	66,914	72%	105,195	110,776	105%	156,132	71%	528,652	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3847	DAM REGISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3847	DAM REGISTRATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3855	WETLANDS FEES	010	PERSONAL	97,922	120,587	123%	125,831	96%	229,027	279,604	122%	294,304	95%	1,072,963	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3855	WETLANDS FEES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3855	WETLANDS FEES	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3855	WETLANDS FEES	059	TEMP FULL	0	1,017	0%	1,860	55%	0	1,672	0%	5,581	30%	22,325	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3860	DAM REMOVAL PROJ	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC3872	WELAND IN-LIEU FE	059	TEMP FULL	0	0	0%	4,250	0%	0	0	0%	12,750	0%	51,000	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC5053	WATER USE EFFICIE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC5054	RED TIDE DISASTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC5055	DRINKING WATER IN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC5057	WATER SYSTEM SEC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC5421	DAM ASSESSMENT	059	TEMP FULL	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC6641	LAB CERTIFICATION	010	PERSONAL	0	7,720	0%	5,650	137%	0	18,013	0%	16,951	106%	67,805	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC6641	LAB CERTIFICATION	059	TEMP FULL	0	2,699	0%	1,667	162%	0	2,699	0%	5,000	54%	20,000	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7035	OCEAN PLANNING	059	TEMP FULL	0	0	0%	667	0%	0	0	0%	2,000	0%	8,000	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7523	MEDMR EXCHANGE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7523	MEDMR EXCHANGE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7523	MEDMR EXCHANGE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7523	MEDMR EXCHANGE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7523	MEDMR EXCHANGE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7523	MEDMR EXCHANGE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7523	MEDMR EXCHANGE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7523	MEDMR EXCHANGE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7602	SURFACE WATER QL	010	PERSONAL	109,939	111,643	102%	153,340	73%	282,237	267,074	95%	393,658	68%	1,319,115	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7602	SURFACE WATER QL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7602	SURFACE WATER QL	019	HOLIDAY P	0	86	0%	0	0%	0	86	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC7602	SURFACE WATER QL	059	TEMP FULL	4,247	9,003	212%	7,446	121%	4,247	11,594	273%	7,446	156%	134,766	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC8708	DROUGHT MANAGEM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4420	WATER PC8901	RECREATION & YOU	059	TEMP FULL	1,715	2,056	120%	3,502	59%	1,715	3,141	183%	3,502	90%	5,000	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ2278	DERA FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ2278	DERA FUNDS	059	TEMP FULL	820	555	68%	2,290	24%	820	1,544	188%	2,290	67%	18,006	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ4796	DOE CLEAN CITIES	010	PERSONAL	0	0	0%	129	0%	0	0	0%	386	0%	1,545	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ4796	DOE CLEAN CITIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ4796	DOE CLEAN CITIES	059	TEMP FULL	2,262	1,951	86%	2,793	70%	2,262	2,649	117%	2,793	95%	34,286	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ4797	ALTERNATIVE FUELS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ4797	ALTERNATIVE FUELS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ4802	AIR RESOURCES PR	059	TEMP FULL	0	0	0%	489	0%	0	0	0%	1,466	0%	5,865	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ4803	ENV AND PUBLIC HE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ4803	ENV AND PUBLIC HE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ4803	ENV AND PUBLIC HE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ5035	AEP SETTLEMENT FL	010	PERSONAL	3,841	8,053	210%	27,795	29%	14,365	18,790	131%	103,947	18%	194,579	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ5035	AEP SETTLEMENT FL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ5035	AEP SETTLEMENT FL	059	TEMP FULL	4,691	0	0%	10,856	0%	4,691	0	0%	10,856	0%	14,669	
2018	010	44	ENVR044	ENVR	FULL TIME PERSON	4430	AIR RESOQ5036	CLIMATE ADAPTATIO	010	PERSONAL	0	7,205	0%	8,834	82%	0	18,285	0%	26,501	69%	106,002</	

2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4430	AIR RESOU9106	NH C02 BUDGET TRA	010	PERSONAL	2,623	9,584	365%	6,780	141%	12,712	21,466	169%	20,339	106%	81,357
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4430	AIR RESOU9106	NH C02 BUDGET TRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4430	AIR RESOU9106	NH C02 BUDGET TRA	059	TEMP FULL	35	143	408%	1,159	12%	35	161	459%	1,159	14%	30,931
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA1400	OIL POLLUTION CON	010	PERSONAL	66,878	79,760	119%	88,660	90%	169,761	190,644	112%	225,053	85%	804,881
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA1400	OIL POLLUTION CON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA1400	OIL POLLUTION CON	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA1400	OIL POLLUTION CON	059	TEMP FULL	6,259	3,826	61%	6,942	55%	6,259	6,786	108%	6,942	98%	86,500
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA1409	LUST COST RECOVER	010	PERSONAL	17,308	23,934	138%	31,250	77%	45,892	57,531	125%	82,859	69%	241,607
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA1409	LUST COST RECOVER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA1414	OIL DISCHARGE-MO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA1421	OIL FUND BOARD	010	PERSONAL	110,678	139,052	126%	135,152	103%	307,524	323,134	105%	375,525	86%	1,390,487
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA1421	OIL FUND BOARD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA1421	OIL FUND BOARD	059	TEMP FULL	15,273	11,636	76%	15,480	75%	15,273	16,752	110%	15,480	108%	150,000
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2016	BROWNSFIELDS RLF	059	TEMP FULL	1,597	557	35%	3,410	16%	1,597	598	37%	3,410	18%	22,000
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2074	NH UST PROGRAM	010	PERSONAL	21,769	23,645	109%	30,455	78%	44,157	54,324	123%	61,776	88%	205,056
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2074	NH UST PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2074	NH UST PROGRAM	059	TEMP FULL	917	0	0%	4,697	0%	917	0	0%	4,697	0%	18,000
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2075	LUST TRUST PROGR	010	PERSONAL	24,189	27,174	112%	36,554	74%	65,833	66,198	101%	99,485	67%	273,737
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2075	LUST TRUST PROGR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2075	LUST TRUST PROGR	059	TEMP FULL	111	0	0%	306	0%	111	0	0%	306	0%	25,000
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2323	BROWNFIELDS COAL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2514	NH BROWNFIELDS R	010	PERSONAL	45,731	42,767	94%	55,993	76%	127,521	117,832	92%	156,136	75%	501,723
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2514	NH BROWNFIELDS R	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2514	NH BROWNFIELDS R	059	TEMP FULL	10,235	4,916	48%	10,941	45%	10,235	7,938	78%	10,941	73%	62,000
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2589	CERCLA MAINTENAN	010	PERSONAL	16,756	17,541	105%	17,383	101%	39,097	40,780	104%	40,560	101%	149,922
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2589	CERCLA MAINTENAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2590	CERCLA PROGRAMS	010	PERSONAL	21,193	21,424	101%	44,115	49%	60,563	56,720	94%	126,064	45%	295,622
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2590	CERCLA PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2590	CERCLA PROGRAMS	059	TEMP FULL	4,668	2,409	52%	11,854	20%	4,668	3,077	66%	11,854	26%	145,000
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2592	PEASE HAZARDOUS	010	PERSONAL	23,493	23,922	102%	30,639	78%	58,951	58,401	99%	76,884	76%	236,989
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2592	PEASE HAZARDOUS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2592	PEASE HAZARDOUS	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA2592	PEASE HAZARDOUS	059	TEMP FULL	255	2,570	1,009%	1,174	219%	255	3,231	1,269%	1,174	275%	44,500
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5039	PETROLEUM BROWN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5392	HAZARDOUS WASTE	010	PERSONAL	41,296	45,943	111%	71,711	64%	117,319	107,086	91%	203,722	53%	645,485
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5392	HAZARDOUS WASTE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5392	HAZARDOUS WASTE	059	TEMP FULL	13,127	21,923	167%	17,480	125%	13,127	33,136	252%	17,480	190%	266,000
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5401	WASTE MANAGEMEN	010	PERSONAL	16,234	16,876	104%	16,509	102%	37,327	39,245	105%	37,960	103%	146,292
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5401	WASTE MANAGEMEN	011	PERSONAL	12,326	12,722	103%	12,466	102%	28,760	29,486	103%	29,086	101%	109,860
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5401	WASTE MANAGEMEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5402	SOLID WASTE PROG	010	PERSONAL	129,671	104,778	81%	143,154	73%	258,007	243,235	94%	284,835	85%	948,974
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5402	SOLID WASTE PROG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5402	SOLID WASTE PROG	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5492	RCRA HW PROGRAM	010	PERSONAL	34,025	35,707	105%	34,620	103%	79,392	82,432	104%	80,780	102%	308,193
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5492	RCRA HW PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5927	UST PROGRAM PPG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA5927	UST PROGRAM PPG	059	TEMP FULL	0	0	0%	2,083	0%	0	0	0%	6,250	0%	25,000
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA7603	RCRA HW PROGRAM	010	PERSONAL	20,376	28,930	142%	29,539	98%	55,057	67,416	122%	79,816	84%	270,351
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA7603	RCRA HW PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA7603	RCRA HW PROGRAM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA8717	SOLID WASTE DISPO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA8893	MTBE SETTLEMENT	010	PERSONAL	0	43,062	0%	33,411	129%	0	99,630	0%	100,232	99%	400,929
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4440	WASTE MA8893	MTBE SETTLEMENT	059	TEMP FULL	43,124	48,708	113%	53,326	91%	105,153	112,831	107%	130,030	87%	470,295
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4450	CONNECTI0678	CONNECTICUT RIVER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4499	ARRA STIM0846	ARRA - CLEAN WATE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4499	ARRA STIM0847	ARRA - SAFE DRINKI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4499	ARRA STIM0883	604B WATERSHED S	010	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4499	ARRA STIM0916	AFV PROGRAMS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR04	ENVR	FULL TIME PERSON	4499	ARRA STIM0916	AFV PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR04	ENVR	FULL TIME PERSON	4410	REVOLVIN2002	CWSRF ADMINISTRA	010	PERSONAL	53,736	91,501	170%	78,860	116%	178,189	205,754	115%	261,502	79%	750,663
2018	018	44	ENVR04	ENVR	FULL TIME PERSON	4410	REVOLVIN2002	CWSRF ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR04	ENVR	FULL TIME PERSON	4410	REVOLVIN4718	DWSRF ADMINISTRA	010	PERSONAL	133,227	138,248	104%	157,727	88%	328,688	338,318	103%	389,133	87%	1,465,723
2018	018	44	ENVR04	ENVR	FULL TIME PERSON	4410	REVOLVIN4718	DWSRF ADMINISTRA	059	TEMP FULL	2,050	9,289	453%	3,113	298%	2,050	14,646	715%	3,113	470%	136,700
2018	018	44	ENVR04	ENVR	FULL TIME PERSON	4410	REVOLVIN4788	CWSRF LOAN MANA	010	PERSONAL	153,986	158,004	103%	172,997	91%	357,578	381,424	107%	401,723	95%	1,630,077
2018	018	44	ENVR04	ENVR	FULL TIME PERSON	4410	REVOLVIN4788	CWSRF LOAN MANA	059	TEMP FULL	8,461	6,807	80%	8,250	83%	8,461	13,652	161%	8,250	165%	186,993
2018	018	44	ENVR04	ENVR	FULL TIME PERSON	4410	REVOLVIN4790	DWSRF LOAN MANA	010	PERSONAL	89,997	102,652	114%	104,379	98%	210,115	237,900	113%	243,693	98%	918,787
2018	018	44	ENVR04	ENVR	FULL TIME PERSON	4410	REV														

2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC1518	LAKES - RIVERS MGN	050	PERSONAL	171	4,118	2,405%	543	759%	514	9,610	1,871%	1,628	590%	49,481
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC1522	SALT APPLICATOR C	050	PERSONAL	4,418	2,031	46%	4,808	42%	10,981	7,598	69%	11,952	64%	43,631
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC1523	SHELLFISH PROT PR	050	PERSONAL	4,684	5,299	113%	11,168	47%	10,232	17,079	167%	24,399	70%	78,307
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC1882	WETLAND RESTORA	050	PERSONAL	3,809	4,049	106%	3,968	102%	8,873	9,436	106%	9,243	102%	36,602
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2010	SAFE DRINK WATER	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2020	SECTION 604 PLANN	050	PERSONAL	0	0%	0%	672	0%	787	0	0%	1,394	0%	8,064
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2031	NE WADEABLE STRE	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2035	NPS RESTORATION F	050	PERSONAL	0	0%	0%	955	0%	0	0	0%	2,866	0%	11,462
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2048	WATER SYSTEM SEC	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2060	STP OPERATOR TRA	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2061	CLEAN VESSEL ACT	050	PERSONAL	334	260	78%	5,991	4%	573	649	113%	10,270	6%	11,411
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2065	BEACH II	050	PERSONAL	7,961	9,419	118%	6,728	140%	21,688	23,647	109%	18,329	129%	50,299
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2187	SOURCE WATER AS	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2205	WETLAND IMPROVE	050	PERSONAL	1,956	1,606	82%	5,347	30%	5,137	4,795	93%	3,403	141%	13,611
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2209	AQUATIC HABITAT R	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2346	BEACH INFO EXCH P	050	PERSONAL	0	0%	0%	1,289	0%	516	0	0%	1,126	0%	15,464
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2347	WATERSHED ASSES	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2348	WATERSHED PROJE	050	PERSONAL	0	0%	0%	1,092	0%	0	0	0%	3,276	0%	13,104
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2349	INSTREAM FLOW PIL	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2351	EXCHANGE NETWOR	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC2954	DAM OPERATIONS	050	PERSONAL	3,043	5,444	179%	5,010	109%	6,458	13,571	210%	10,633	128%	50,085
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3642	COASTAL ZONE MAN	050	PERSONAL	9,199	2,651	29%	8,850	30%	30,645	10,116	33%	29,483	34%	65,991
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3651	COASTAL RESTORA	050	PERSONAL	0	0%	0%	1,152	0%	0	0	0%	3,457	0%	13,826
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3673	SHORELAND PROTE	050	PERSONAL	958	5,754	601%	2,711	212%	4,788	13,426	280%	13,556	99%	19,476
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3800	DAM BUREAU ADMIN	050	PERSONAL	0	0%	0%	698	0%	0	0	0%	2,094	0%	8,376
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3810	WINNIPESAUKEE PR	050	PERSONAL	0	0%	0%	26	0%	0	0	0%	77	0%	308
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3812	CONNECTICUT-COO	050	PERSONAL	3,430	3,868	113%	6,805	57%	7,478	10,114	135%	14,836	68%	47,416
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3815	WETLANDS ADMINIS	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3817	DAM MAINTENANCE	050	PERSONAL	2,104	1,866	89%	6,636	28%	3,941	2,908	74%	12,430	63%	38,481
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3821	MASCOMA PROJECT	050	PERSONAL	0	0%	0%	21	0%	0	0	0%	24	0%	257
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3823	PISCATAGUOG RIVE	050	PERSONAL	0	0%	0%	9	0%	0	0	0%	26	0%	103
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3824	SUGAR RIVER PROJ	050	PERSONAL	0	0%	0%	9	0%	0	0	0%	26	0%	103
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3825	SQUAM PROJECT	050	PERSONAL	0	0%	0%	19	0%	0	0	0%	56	0%	223
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3826	NEWFOUND PROJEC	050	PERSONAL	0	0%	0%	11	0%	0	0	0%	32	0%	128
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3831	DAM CONSTRUCTION	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3841	RIVER RESTORATION	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3846	STATE DAM SAFETY	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3847	DAM REGISTRATION	050	PERSONAL	0	0%	0%	437	0%	0	0	0%	1,312	0%	5,246
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3855	WETLANDS FEES	050	PERSONAL	8,782	5,817	66%	6,868	85%	28,120	21,056	75%	21,991	96%	74,170
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3860	DAM REMOVAL PRO	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3871	IN-LIEU FEE WETLAN	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC3872	WETLAND IN-LIEU FE	050	PERSONAL	0	0%	0%	1,202	0%	0	0	0%	3,606	0%	14,422
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC5047	NPDES PERMIT IMPL	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC5053	WATER USE EFFICIE	050	PERSONAL	1,171	0	0%	0	0%	4,273	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC5054	RED TIDE DISASTER	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC5055	DRINKING WATER IN	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC5056	ENHANCING NORTH	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC5057	WATER SYSTEM SEC	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC5209	ENERGY EFFICIENCY	050	PERSONAL	2,136	361	17%	1,796	20%	2,136	1,039	49%	1,796	58%	20,426
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC5421	DAM ASSESSMENT	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC7035	OCEAN PLANNING	050	PERSONAL	0	0%	0%	750	0%	0	0	0%	2,250	0%	9,000
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC7523	MEDMR EXCHANGE	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC7602	SURFACE WATER QL	050	PERSONAL	18,220	17,163	94%	33,546	51%	41,048	39,866	97%	75,577	53%	170,152
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC8708	DROUGHT MANAGEN	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4420	WATER PC8901	RECREATION & YOU	050	PERSONAL	2,490	1,436	58%	2,122	68%	13,164	11,280	86%	11,216	101%	18,968
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL2278	DERA FUNDS	050	PERSONAL	0	0%	0%	1	0%	0	0	0%	2	0%	7
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL4796	DOE CLEAN CITIES	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL4802	AIR RESOURCES PR	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL4803	ENV AND PUBLIC HE	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL5035	AEP SETTLEMENT FL	050	PERSONAL	0	0%	0%	574	0%	0	0	0%	1,721	0%	6,882
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL5036	CLIMATE ADAPTATIO	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL5037	ALTERNATE FUEL VE	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL5308	AIR POLLUTION ABA	050	PERSONAL	0	1,960	0%	2,091	94%	0	3,224	0%	6,274	51%	25,096
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL5925	OEP CLEAN CITIES	050	PERSONAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL9000	SECTION 105 PPG - A	050	PERSONAL	4,505	2,229	49%	4,251	52%	11,449	2,229	19%	10,803	21%	12,096
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL9003	ASBESTOS PROGRA	050	PERSONAL	0	0%	0%	504	0%	0	0	0%	1,512	0%	6,048
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL9025	SECTION 103 GRANT	050	PERSONAL	0	505	0%	1,008	50%	856	3,240	379%	3,024	107%	12,096
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL9101	PERMIT FEE PROGR	050	PERSONAL	0	120	0%	1,008	12%	2,066	6,253	303%	109	5,747%	12,096
2018	010	44	ENVR044	ENVR	PART TIME TEMP P	4430	AIR RESOL9103	TITLE V FEE PERMIT	050	PERSONAL	889	941	106%	1,780	53%						

2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4400	DEPT. ENV1013	COMMISSIONER'S OFF	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4400	DEPT. ENV1119	INTEGRATED PERMITS	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	0	0	908	0	0	0	0	0	2,724	0%	10,896	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4400	DEPT. ENV5091	EXCHANGE NETWORK	0	0	146	0	0	0	0	0	438	0%	1,750	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4400	DEPT. ENV5092	ENTERPRISE PROJECTS	0	0	146	0	0	0	0	0	438	0%	1,750	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4400	DEPT. ENV5428	LAB. CERTIFICATION	656	0	0	0	767	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4400	DEPT. ENV7601	PPG CARRYOVER	0	0	417	0	0	0	0	0	1,250	0%	5,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4410	REVOLVIN2002	CWSRF ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4410	REVOLVIN4718	DWSRF ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4410	REVOLVIN4788	CWSRF LOAN MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4410	REVOLVIN4790	DWSRF LOAN MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC1000	POLLUTION CONTROL	140	0	63	0	242	0	0	0	188	0%	750	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC1200	SUBSURFACE SYSTEMS	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC1300	WINNIPESAUKEE RIVER	8,077	9,127	113%	7,632	120%	17,141	22,856	133%	16,196	141%	60,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC1430	LAKES RESTORATION	561	643	115%	1,408	46%	2,062	1,864	90%	5,177	36%	8,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC1436	TERRAIN ALTERATION	0	0	583	0	162	0	0	0	2,130	0%	7,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC1514	COASTAL SCIENTIST	0	0	42	0	0	0	0	0	125	0%	500	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC1518	LAKES - RIVERS MGMT	0	0	13	0	0	0	0	0	38	0%	150	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC1522	SALT APPLICATOR CONTRACT	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC1523	SHELLFISH PROTECTION	1,609	1,440	89%	1,953	74%	3,582	2,760	77%	4,349	63%	16,693	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2010	SAFE DRINK WATER	0	0	333	0	2,411	0	0	0	3,627	0%	4,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2011	OPERATOR TRAINING	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2020	SECTION 604 PLANNING	0	0	83	0	0	0	0	0	250	0%	1,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2031	NE WADEABLE STREAM	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2035	NPS RESTORATION PROJECTS	0	0	83	0	0	0	0	0	250	0%	1,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2061	CLEAN VESSEL ACT	0	0	42	0	0	0	0	0	125	0%	500	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2062	WETLANDS	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2065	BEACH II	223	0	89	0	1,841	129	7%	737	18%	750		
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2205	WETLAND IMPROVEMENT	0	174	0%	42	416%	0	315	0%	125	252%	500	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2209	AQUATIC HABITAT RESTORATION	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2346	BEACH INFO EXCHANGE PROJECT	0	0	83	0	0	0	0	0	250	0%	1,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2348	WATERSHED PROJECTS	0	0	42	0	0	0	0	0	125	0%	500	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2349	INSTREAM FLOW PILES	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC2954	DAM OPERATIONS	2,405	300	12%	2,973	10%	3,212	1,484	46%	3,971	37%	10,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3642	COASTAL ZONE MANAGEMENT	770	998	130%	1,090	92%	1,649	2,213	134%	2,336	95%	6,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3673	SHORELAND PROTECTION	0	0	292	0	112	144	129%	55	264%	3,500		
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3800	DAM BUREAU ADMINISTRATION	0	0	250	0	0	0	0	0	750	0%	3,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3810	WINNIPESAUKEE RIVER PROJECTS	185	256	138%	275	93%	521	649	125%	772	84%	4,800	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3812	CONNECTICUT COORDINATION	176	67	38%	586	11%	176	371	210%	586	63%	4,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3815	WETLANDS ADMINISTRATION	0	0	42	0	0	0	0	0	125	0%	500	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3817	DAM MAINTENANCE	2,049	411	20%	4,291	10%	6,103	473	8%	12,779	4%	60,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3821	MASCOMA PROJECT	0	0	50	0	0	0	0	0	150	0%	600	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3823	PISCATAGUOG RIVER PROJECTS	0	0	25	0	0	0	0	0	75	0%	300	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3824	SUGAR RIVER PROJECTS	0	0	25	0	0	0	0	0	75	0%	300	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3825	SQUAM PROJECT	33	56	170%	20	288%	187	235	125%	110	213%	400	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3826	NEWFOUND PROJECTS	44	34	76%	48	70%	71	95	133%	78	121%	800	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3831	DAM CONSTRUCTION	0	0	1,250	0	0	0	0	0	3,750	0%	15,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3841	RIVER RESTORATION	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3847	DAM REGISTRATION	0	0	417	0	0	0	0	0	1,250	0%	5,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3855	WETLANDS FEES	1,113	49	4%	1,100	4%	1,201	688	57%	1,187	58%	12,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC3860	DAM REMOVAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC5053	WATER USE EFFICIENCY	0	0	0	0	1,042	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC5056	ENHANCING NORTH	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC5421	DAM ASSESSMENT	0	34	0%	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC6641	LAB CERTIFICATION	0	749	0%	625	120%	0	1,700	0%	1,875	91%	7,500	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC7035	OCEAN PLANNING	0	0	8	0	0	0	0	0	25	0%	100	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC7602	SURFACE WATER QUALITY	300	425	142%	3,333	13%	660	896	136%	7,331	12%	11,250	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4420	WATER PC8901	RECREATION & YOUTH	0	0	167	0	0	0	0	0	500	0%	2,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL2278	DERA FUNDS	0	0	83	0	0	0	0	0	250	0%	1,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL4796	DOE CLEAN CITIES	0	0	42	0	0	0	0	0	125	0%	500	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL4802	AIR RESOURCES PROGRAM	0	0	83	0	0	0	0	0	250	0%	1,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL5036	CLIMATE ADAPTATION	0	0	21	0	0	0	0	0	63	0%	250	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL5308	AIR POLLUTION ABATEMENT	0	0	500	0	0	0	0	0	1,500	0%	6,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL5495	EMERGENCY RESPONSE	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL5496	RADON PROGRAM	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL9000	SECTION 105 PPG - A	0	114	0%	125	91%	111	114	102%	213	53%	1,500	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL9003	ASBESTOS PROGRAM	0	25	0%	208	12%	0	50	0%	625	8%	2,500	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL9025	SECTION 103 GRANT	0	0	42	0	14	0	0	0	500	0%	500	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL9101	PERMIT FEE PROGRAM	111	670	601%	499	134%	111	799	717%	499	160%	3,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL9103	TITLE V FEE PERMITS	1,631	281	17%	1,939	15%	2,344	1,160	50%	2,786	42%	8,500	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL9104	NOX EMISSIONS REDUCTION	0	0	0	0	0	0	0	0	0	0	0	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4430	AIR RESOL9106	NH CO2 BUDGET TRADE	0	0	83	0	0	0	0	0	250	0%	1,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4440	WASTE MA1400	OIL POLLUTION CONTROL	9,929	6,327	64%	9,983	63%	20,781	16,070	77%	60,894	77%	80,000	
2018	010	44	ENVR044	ENVR	OVERTIME TOTALS	4440	WASTE MA1409	LUST COST RECOVERY	0	0	208	0	0	0	0	0	25	0%	2,500	
2018	010	44	ENVR044	ENVR	OVERTIME															

2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	1009	PUBLICATIONS REV	060	BENEFITS	0	0	0%	0	0%	0	0%	60	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	1011	LABORATORY SERV	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	1013	COMMISSIONER'S OF	060	BENEFITS	19,324	17,159	88%	19,779	87%	43,500	36,738	84%	44,524	83%	163,181	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	1014	HOMELAND SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	1018	15 MILE FALLS-MERC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	1119	INTEGRATED PERMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	1551	GEOLOGIC HAZARDS	060	BENEFITS	2,777	5,842	210%	4,732	123%	6,481	13,632	210%	11,043	123%	66,286	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	060	BENEFITS	0	0	0%	0	0%	21	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	3306	SUSTAINABLE REGIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	3851	NHGS ADMINISTRAT	060	BENEFITS	8,753	8,902	102%	9,142	97%	20,400	20,562	101%	21,306	97%	79,240	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	3852	STATE MAPPING PRG	060	BENEFITS	1,574	0	0%	6,208	0%	1,712	0	0%	6,750	0%	23,718	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	3853	PPA/PMI UNITS	060	BENEFITS	13,557	17,297	128%	18,998	91%	32,209	40,308	125%	45,133	89%	176,077	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	3854	OSHA CONSULTATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	4036	GEOMORPHIC GRAN	060	BENEFITS	0	0	0%	945	0%	0	0	0%	2,835	0%	11,340	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	4750	ENVIRON LEADERSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	4780	EQUIPMENT SALE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	060	BENEFITS	1,709	2,840	166%	2,617	109%	3,979	7,392	186%	6,090	121%	36,031	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	5009	NORTHEAST REGION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	5038	DEPARTMENT INITIA	060	BENEFITS	778	0	0%	10,936	0%	778	0	0%	10,936	0%	35,761	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	5048	NH GEOTHERMAL AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	5091	EXCHANGE NETWORK	060	BENEFITS	0	0	0%	1,414	0%	0	0	0%	4,242	0%	16,967	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	5092	ENTERPRISE PROJE	060	BENEFITS	0	0	0%	1,664	0%	0	0	0%	4,991	0%	19,964	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	5427	LABORATORY EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	5428	LAB. CERTIFICATION	060	BENEFITS	4,558	0	0%	0	0%	9,042	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	5923	P2 & SBTAP	060	BENEFITS	13,745	18,827	137%	16,342	115%	32,004	44,577	139%	38,052	117%	169,510	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	6163	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	7601	PPG CARRYOVER	060	BENEFITS	0	0	0%	2,200	0%	0	0	0%	6,600	0%	26,401	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	8058	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	9015	PRINTSTEPS PILOT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4400	DEPT. ENV	9114	GEOLOGIC DATA PR	060	BENEFITS	0	0	0%	199	0%	0	0	0%	596	0%	2,384	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4410	REVOLVIN	2001	CWSRF LOAN REPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4410	REVOLVIN	2002	CWSRF ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4410	REVOLVIN	2003	CWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4410	REVOLVIN	4718	DWSRF ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4410	REVOLVIN	4788	CWSRF LOAN MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4410	REVOLVIN	4789	DWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4410	REVOLVIN	4790	DWSRF LOAN MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4410	REVOLVIN	4791	DWSRF LOAN REPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4410	REVOLVIN	4793	DWSRF SWP LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4410	REVOLVIN	4794	DWSRF SWP LOAN R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4410	REVOLVIN	4798	BROWNFIELD SRF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1000	POLLUTION CONTROL	060	BENEFITS	29,465	35,999	122%	31,678	114%	69,118	74,972	108%	74,309	101%	270,387	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1003	STATE AID GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1121	UV DISINFECTION IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1200	SUBSURFACE SYSTEM	060	BENEFITS	51,165	58,235	114%	77,654	75%	119,172	124,358	104%	180,870	69%	665,304	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1209	COASTAL RESILIENC	060	BENEFITS	0	2,140	0%	5,42,793%	0	4,993	0%	15,33,306%	0	0	0	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1300	WINNIPESAUKEE RIV	060	BENEFITS	69,561	65,366	94%	98,767	66%	166,306	150,078	90%	236,133	64%	827,265	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1320	STAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1420	OPERATOR CERTIFIC	060	BENEFITS	4,366	0	0%	2,710	0%	10,167	0	0%	8,131	0%	32,524	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1425	OPERATIONAL PERM	060	BENEFITS	4,655	4,557	98%	5,980	76%	10,587	10,653	101%	13,601	78%	42,632	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1426	PUBLIC WATER SYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1430	LAKES RESTORATIO	060	BENEFITS	9,946	10,339	104%	10,485	99%	23,501	24,340	104%	24,774	98%	91,990	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1435	SLUDGE ANALYSIS F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1436	TERRAIN ALTERATIO	060	BENEFITS	8,829	11,164	126%	22,366	50%	21,017	23,381	111%	53,240	44%	197,630	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1514	COASTAL SCIENTIST	060	BENEFITS	2,354	0	0%	4,994	0%	2,354	0	0%	4,994	0%	18,390	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1517	NHEP WATERSHED A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1518	LAKES - RIVERS MGN	060	BENEFITS	3,107	4,312	139%	4,748	91%	7,258	10,062	139%	11,092	91%	47,166	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1519	NHEP MONITORING F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1522	SALT APPLICATOR C	060	BENEFITS	338	155	46%	3,342	5%	840	581	69%	8,307	7%	30,325	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC	1523	SHELLFISH PROT PR	060	BENEFITS	5,287	5,522	104%	6,803	81%	12,232	13,116	107%	15,739	83%	59,389	0	
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC																	

2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3824	SUGAR RIVER PROJ	060	BENEFITS	0	0	0%	27	0%	0	0	0%	82	0%	329
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3825	SQUAM PROJECT	060	BENEFITS	210	151	72%	305	49%	325	370	114%	472	78%	2,527
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3826	NEWFOUND PROJ	060	BENEFITS	175	248	142%	189	132%	195	388	199%	210	184%	2,782
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3831	DAM CONSTRUCTION	060	BENEFITS	0	0	0%	5,342	0%	0	0	0%	16,026	0%	64,103
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3841	RIVER RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3846	STATE DAM SAFETY	060	BENEFITS	0	0	0%	3,810	0%	0	0	0%	11,430	0%	45,718
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3847	DAM REGISTRATION	060	BENEFITS	23,273	23,167	100%	34,981	66%	54,282	53,977	99%	81,589	66%	275,150
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3855	WETLANDS FEES	060	BENEFITS	44,700	66,719	149%	57,322	116%	104,136	153,136	147%	133,541	115%	538,544
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3860	DAM REMOVAL PROJ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3870	IN-LIEU WETLAND M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3871	IN-LIEU FEE WETLAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC3872	WETLAND IN-LIEU FE	060	BENEFITS	0	0	0%	2,071	0%	0	0	0%	6,213	0%	24,851
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC4075	FED GRD WATER SUP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC5047	NPDES PERMIT IMPL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC5053	WATER USE EFFICIE	060	BENEFITS	295	0	0%	0	0%	981	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC5054	RED TIDE DISASTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC5055	DRINKING WATER IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC5056	ENHANCING NORTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC5057	WATER SYSTEM SEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC5209	ENERGY EFFICIENCY	060	BENEFITS	833	107	13%	765	14%	833	307	37%	765	40%	8,350
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC5421	DAM ASSESSMENT	060	BENEFITS	0	0	0%	585	0%	0	0	0%	1,754	0%	7,014
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC5426	WINNIPESAUKEE RIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC6641	LAB CERTIFICATION	060	BENEFITS	0	4,640	0%	3,839	121%	0	9,438	0%	11,518	63%	46,070
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC7035	OCEAN PLANNING	060	BENEFITS	0	0	0%	564	0%	0	0	0%	1,693	0%	6,772
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC7523	MEDMR EXCHANGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC7602	SURFACE WATER QU	060	BENEFITS	54,830	58,375	106%	83,976	70%	134,925	134,007	99%	206,648	65%	748,823
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC8708	DROUGHT MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4420	WATER PC8901	RECREATION & YOU	060	BENEFITS	773	737	95%	713	103%	1,589	1,894	119%	1,468	129%	4,987
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL2278	DERA FUNDS	060	BENEFITS	451	205	46%	1,497	14%	451	584	129%	1,497	39%	15,920
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL4796	DOE CLEAN CITIES	060	BENEFITS	1,245	846	68%	5,565	15%	1,245	1,148	92%	5,565	21%	38,404
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL4797	ALTERNATIVE FUELS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL4799	HEAVY DUTY DIESEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL4802	AIR RESOURCES PR	060	BENEFITS	0	0	0%	377	0%	0	0	0%	1,131	0%	4,523
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL4803	ENV AND PUBLIC HE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL5035	ALP SETTLEMENT FL	060	BENEFITS	4,363	5,387	123%	9,227	58%	7,699	12,569	163%	16,283	77%	109,071
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL5036	CLIMATE ADAPTATIO	060	BENEFITS	0	2,182	0%	4,911	44%	0	5,584	0%	14,732	38%	58,927
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL5037	ALTERNATE FUEL VE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL5308	AIR POLLUTION ABA	060	BENEFITS	6,055	5,022	83%	9,238	54%	13,423	13,335	99%	20,481	65%	143,901
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL5431	HEALTHY COMMUNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL5495	EMERGENCY RESPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL5496	RADON PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL5925	OEP CLEAN CITIES	060	BENEFITS	568	0	0%	370	0%	568	0	0%	1,110	0%	4,441
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL5926	AIR GRANT PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL7879	ENVIRONMENTAL HE	060	BENEFITS	10,716	2,691	25%	13,916	19%	22,138	8,507	38%	28,748	30%	104,418
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL9000	SECTION 105 PPG - A	060	BENEFITS	45,212	43,587	96%	59,223	74%	106,637	113,147	106%	139,684	81%	524,209
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL9003	ASBESTOS PROGRA	060	BENEFITS	13,843	16,011	116%	14,964	107%	31,442	34,819	111%	33,989	102%	151,055
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL9006	NH CLEAN SCHOOL E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL9025	SECTION 103 GRANT	060	BENEFITS	7,255	7,656	106%	20,649	37%	16,986	18,023	106%	48,347	37%	68,470
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL9100	STATE MATCHING FL	060	BENEFITS	8,597	8,812	102%	8,831	100%	20,059	20,560	102%	20,606	100%	78,149
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL9101	PERMIT FEE PROGR	060	BENEFITS	35,802	45,511	127%	58,082	78%	63,589	104,874	165%	103,162	102%	587,802
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL9103	TITLE V FEE PERMIT	060	BENEFITS	70,558	61,148	87%	110,308	55%	189,147	149,787	79%	295,705	51%	934,381
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL9104	NOX EMISSIONS RED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL9105	WOMEN FISH CONSL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4430	AIR RESOL9106	NH C02 BUDGET TRA	060	BENEFITS	1,778	3,138	176%	4,320	73%	8,529	7,015	82%	12,960	54%	51,841
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4440	WASTE MA1400	OIL POLLUTION CON	060	BENEFITS	38,957	43,788	112%	51,398	85%	92,336	104,193	113%	121,822	86%	490,709
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4440	WASTE MA1409	LUST COST RECOVER	060	BENEFITS	8,753	11,281	129%	15,141	75%	22,936	27,255	119%	39,676	69%	116,854
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4440	WASTE MA1414	OIL DISCHARGE-MO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4440	WASTE MA1416	OIL FUND BOARD - A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4440	WASTE MA1417	OIL DISCHARGE-MO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4440	WASTE MA1418	OIL DISCHARGE-FUE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4440	WASTE MA1419	OIL DISCHARGE-ETH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4440	WASTE MA1421	OIL FUND BOARD	060	BENEFITS	65,767	79,534	121%	85,351	93%	155,487	178,653	115%	201,787	89%	842,693
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4440	WASTE MA2016	BROWNSFIELDS RLF	060	BENEFITS	873	295	34%	2,571	11%	873	317	36%	2,571	12%	16,080
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4440	WASTE MA2017	BROWNSFIELDS RLF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	BENEFITS TOTALS	4440	WASTE MA2018	BROWNSFIELDS RLF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044																		

2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC1522	SALT APPLICATOR C	046	CONSULTA	0	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC2048	WATER SYSTEM SEC	046	CONSULTA	0	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC2347	WATERSHED ASSES	046	CONSULTA	0	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC2954	DAM OPERATIONS	046	CONSULTA	0	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC3800	DAM BUREAU ADMIN	046	CONSULTA	0	0	0%	417	0%	0	0%	0%	1,250	0%	5,000	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC3810	WINNIPESAUKEE PR	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC3812	CONNECTICUT-COOS	046	CONSULTA	0	0	0%	6,250	0%	0	0%	0%	18,750	0%	75,000	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC3817	DAM MAINTENANCE	046	CONSULTA	0	0	0%	2,583	0%	0	0%	0%	7,750	0%	31,000	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC3821	MASCOMA PROJECT	046	CONSULTA	0	0	0%	8	0%	0	0%	0%	25	0%	100	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC3823	PISCATAGUOG RIVE	046	CONSULTA	0	0	0%	4	0%	0	0%	0%	13	0%	50	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC3824	SUGAR RIVER PROJ	046	CONSULTA	0	0	0%	8	0%	0	0%	0%	25	0%	100	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC3825	SQUAM PROJECT	046	CONSULTA	0	0	0%	3,333	0%	0	0%	0%	10,000	0%	40,000	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC3826	NEWFOUND PROJEC	046	CONSULTA	0	0	0%	8	0%	0	0%	0%	25	0%	100	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC3846	STATE DAM SAFETY	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC3855	WETLANDS FEES	046	CONSULTA	0	0	0%	16,667	0%	0	0%	0%	50,000	0%	200,000	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC5047	NPDES PERMIT IML	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC5053	WATER USE EFFICIE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC5054	RED TIDE DISASTER	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC5055	DRINKING WATER IN	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC5057	WATER SYSTEM SEC	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC5315	SEPTAGE MANAGEM	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC5421	DAM ASSESSMENT	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC5426	WINNIPESAUKEE RIV	046	CONSULTA	0	0	0%	0	0%	1,531	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4420	WATER PC7523	MEDMR EXCHANGE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4430	AIR RESOL4796	DOE CLEAN CITIES	046	CONSULTA	0	0	0%	46	0%	0	0%	0%	138	0%	550	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4430	AIR RESOL5035	AEP SETTLEMENT F	046	CONSULTA	0	0	0%	8	0%	0	0%	0%	25	0%	100	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4430	AIR RESOL5036	CLIMATE ADAPTATIO	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4430	AIR RESOL5037	ALTERNATE FUEL VE	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4430	AIR RESOL5308	AIR POLLUTION ABA	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4430	AIR RESOL9003	ASBESTOS PROGRA	046	CONSULTA	0	0	0%	83	0%	0	0%	0%	250	0%	1,000	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4430	AIR RESOL9101	PERMIT FEE PROGR	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4430	AIR RESOL9103	TITLE V FEE PERMITS	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4440	WASTE MA5039	PETROLEUM BROWN	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TO	4499	ARRA STIM0916	AFV PROGRAMS	046	CONSULTA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	018	44	ENVR	044	ENVR	CONSULTANTS TO	4410	REVOLVIN4788	CWSRF LOAN MANA	046	CONSULTA	0	0	0%	8	0%	0	0%	0%	25	0%	100	0%	
2018	010	44	ENVR	044	ENVR	CONSULTANTS TOTALS						977	0%	69,468	1%	16,416	4,438	27%	287,227	2%	833,615	0%		
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV0004	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV1002	ADMINISTRATION - S	020	CURRENT E	6,340	5,220	82%	7,414	70%	12,772	13,964	109%	14,934	94%	66,971	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV1009	PUBLICATIONS REVC	020	CURRENT E	2,027	3,607	178%	2,457	147%	2,997	5,566	186%	3,633	153%	66,238	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV1011	LABORATORY SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV1013	COMMISSIONER'S OF	020	CURRENT E	0	29	0%	449	6%	755	173	23%	1,088	16%	5,385	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV1014	HOMELAND SECURIT	020	CURRENT E	0	0	0%	250	0%	0	0	0%	750	0%	3,000	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV1018	15 MILE FALLS-MERC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV1119	INTEGRATED PERMIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	020	CURRENT E	0	32	0%	285	11%	54	56	104%	468	12%	3,418	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV1841	PDM HAZARD MITIGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV3306	SUSTAINABLE REGIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV3851	NHGS ADMINISTRAT	020	CURRENT E	23	23	101%	36	64%	170	498	293%	269	185%	2,126	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV3852	STATE MAPPING PRG	020	CURRENT E	0	0	0%	13	0%	0	0	0%	38	0%	150	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV3853	PPA/PMI UNITS	020	CURRENT E	221	594	269%	330	180%	471	841	179%	703	120%	6,223	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV3854	OSHA CONSULTATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV4036	GEOMORPHIC GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV4750	ENVIRON LEADERSH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV4780	EQUIPMENT SALE PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV4787	P2 FEDERAL GRANT	020	CURRENT E	0	0	0%	106	0%	1	0	0%	185	0%	1,275	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV5009	NORTHEAST REGION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV5038	DEPARTMENT INITIA	020	CURRENT E	0	0	0%	22	0%	0	0	0%	66	0%	263	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV5048	NH GEOTHERMAL AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV5091	EXCHANGE NETWORK	020	CURRENT E	0	0	0%	30	0%	0	0	0%	91	0%	362	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV5092	ENTERPRISE PROJE	020	CURRENT E	0	0	0%	42	0%	0	0	0%	125	0%	500	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV5427	LABORATORY EQUIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV5428	LAB. CERTIFICATION	020	CURRENT E	10	0	0%	0	0%	17	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV5923	P2 & SBTAP	020	CURRENT E	3	49	1,617%	6	809%	7	79	1,104%	14	552%	2,401	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV6163	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV7601	PPG CARRYOVER	020	CURRENT E	0	0	0%	775	0%	0	0	0%	2,325	0%	9,300	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4400	DEPT. ENV8058	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4																	

2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC1523	SHELLFISH PROT PR	020	CURRENT E	3,409	4,139	121%	4,801	86%	7,249	10,117	140%	10,207	99%	63,198
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC1525	WASTEWATER OPE	020	CURRENT E	112	102	92%	2,806	4%	112	102	92%	2,806	4%	8,950
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC1879	I 93 WATER SUPPLY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC1882	WETLAND RESTORA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2010	SAFE DRINK WATER	020	CURRENT E	849	335	39%	2,714	12%	996	437	44%	3,184	14%	18,200
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2011	OPERATOR TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2020	SECTION 604 PLANN	020	CURRENT E	0	0	0%	100	0%	0	0	0%	300	0%	1,200
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2031	NE WADEABLE STRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2032	WADEABLE STREAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2035	NPS RESTORATION F	020	CURRENT E	0	15	0%	192	8%	0	15	0%	575	3%	2,300
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2036	NATIONAL COASTAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2041	PWS ADAPTATION - F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2047	WATER PLANNING	020	CURRENT E	0	0	0%	292	0%	0	0	0%	875	0%	3,500
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2048	WATER SYSTEM SEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2060	STP OPERATOR TRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2061	CLEAN VESSEL ACT	020	CURRENT E	172	0	0%	588	0%	516	131	25%	1,763	7%	11,610
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2062	WETLANDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2065	BEACH II	020	CURRENT E	9,496	6,000	63%	7,927	76%	18,378	12,359	67%	15,341	81%	33,325
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2068	AQUATIC INVASIVE S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2069	WETLANDS PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2185	EMERGING CONTAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2187	SOURCE WATER ASS	020	CURRENT E	0	0	0%	292	0%	0	0	0%	875	0%	3,500
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2205	WETLAND IMPROVEM	020	CURRENT E	582	1,120	192%	957	117%	879	1,667	190%	1,444	115%	3,500
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2209	AQUATIC HABITAT R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2346	BEACH INFO EXCH P	020	CURRENT E	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2347	WATERSHED ASSES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2348	WATERSHED PROJE	020	CURRENT E	0	0	0%	688	0%	0	0	0%	2,063	0%	8,250
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2349	INSTREAM FLOW PIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2351	EXCHANGE NETWOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC2954	DAM OPERATIONS	020	CURRENT E	5,928	7,295	123%	5,728	127%	12,039	11,448	95%	11,632	98%	54,300
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3141	WATERSHED MODEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3642	COASTAL ZONE MAN	020	CURRENT E	851	665	78%	1,048	63%	1,727	1,387	80%	2,128	65%	19,900
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3651	COASTAL RESTORA	020	CURRENT E	-2,944	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3673	SHORELAND PROTE	020	CURRENT E	92	31	33%	546	6%	252	31	12%	1,496	2%	6,900
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3800	DAM BUREAU ADJME	020	CURRENT E	2,105	1,842	88%	2,153	86%	2,932	4,812	164%	2,999	160%	22,550
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3810	WINNIPESAUKEE PR	020	CURRENT E	493	816	166%	669	122%	648	1,188	183%	880	135%	11,105
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3812	CONNECTICUT-COO	020	CURRENT E	736	783	106%	954	82%	1,344	6,684	497%	1,742	384%	21,620
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3815	WETLANDS ADMINIS	020	CURRENT E	1,291	2,671	207%	1,380	193%	3,579	4,931	138%	3,827	129%	20,765
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3817	DAM MAINTENANCE	020	CURRENT E	6,113	9,335	153%	9,686	96%	14,923	15,943	107%	23,645	67%	224,900
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3821	MASCOMA PROJECT	020	CURRENT E	0	0	0%	424	0%	0	0	0%	1,273	0%	5,090
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3823	PISCATAGUOG RIVE	020	CURRENT E	0	0	0%	267	0%	0	0	0%	800	0%	3,200
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3824	SUGAR WATER PROJ	020	CURRENT E	0	0	0%	143	0%	0	0	0%	428	0%	1,710
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3825	SQUAM PROJECT	020	CURRENT E	0	0	0%	132	0%	0	34	0%	396	9%	1,585
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3826	NEWFOUND PROJEC	020	CURRENT E	0	495	0%	178	277%	0	495	0%	535	92%	2,140
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3831	DAM CONSTRUCTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3841	RIVER RESTORATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3846	STATE DAM SAFETY	020	CURRENT E	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3847	DAM REGISTRATION	020	CURRENT E	337	73	22%	2,469	3%	981	128	13%	7,183	2%	11,050
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3855	WETLANDS FEES	020	CURRENT E	218	71	32%	144	49%	396	111	28%	261	43%	6,400
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3860	DAM REMOVAL PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3870	IN-LIEU WETLAND M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3871	IN-LIEU FEE WETLAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC3872	WETLAND IN-LIEU FEE	020	CURRENT E	0	0	0%	181	0%	0	0	0%	544	0%	2,175
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC4075	FED GRDWATER SU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC5047	NPDES PERMIT IMPL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC5053	WATER USE EFFICIE	020	CURRENT E	0	0	0%	25	0%	18	0	0%	14	0%	300
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC5054	RED TIDE DISASTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC5055	DRINKING WATER IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC5056	ENHANCING NORTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC5057	WATER SYSTEM SEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC5209	ENERGY EFFICIENCY	020	CURRENT E	0	0	0%	23	0%	0	0	0%	70	0%	280
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC5315	SEPTAGE MANAGEM	020	CURRENT E	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC5421	DAM ASSESSMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC5426	WINNIPESAUKEE RIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC6641	LAB CERTIFICATION	020	CURRENT E	0	0	0%	133	0%	0	0	0%	400	0%	1,600
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC7035	OCEAN PLANNING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC7523	MEDMR EXCHANGE Q	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4420	WATER PC7602	SURFACE WATER QU	020	CURRENT E	8,169	7,359	90%	12,730	58%	14,032	16,820	120%	21,868	77%	104,900
2018	010	44	ENVR	044	ENVR	CURRENT																

2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA1419	OIL DISCHARGE-ETH	020	CURRENT E	0	360	0%	1,250	29%	360	720	200%	643	112%	15,000
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA1421	OIL FUND BOARD	020	CURRENT E	1,800	1,609	89%	3,211	50%	3,211	3,341	110%	5,392	62%	24,700
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA2016	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA2017	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA2018	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA2074	NH UST PROGRAM	020	CURRENT E	238	280	118%	342	82%	1,315	671	51%	1,889	36%	3,950
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA2075	LUST TRUST PROGR	020	CURRENT E	0	0	0%	96	0%	0	0	0%	288	0%	1,150
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA2323	BROWNFIELDS COAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA2514	NH BROWNFIELDS R	020	CURRENT E	212	231	109%	310	75%	293	350	119%	429	82%	3,575
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA2589	CERCLA MAINTENAN	020	CURRENT E	14,674	969	7%	14,607	7%	18,441	1,736	9%	18,357	9%	61,950
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA2590	CERCLA PROGRAMS	020	CURRENT E	4,475	171	4%	43,145	0%	4,542	225	5%	43,785	1%	53,400
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA2592	PEASE HAZARDOUS	020	CURRENT E	17	138	802%	67	205%	52	147	284%	203	72%	11,250
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA5039	PETROLEUM BROWN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA5392	HAZARDOUS WASTE	020	CURRENT E	7,346	4,207	57%	7,718	55%	15,604	7,723	49%	16,394	47%	90,425
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA5401	WASTE MANAGEMENT	020	CURRENT E	353	116	33%	443	26%	554	599	108%	695	86%	4,487
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA5402	SOLID WASTE PROG	020	CURRENT E	1,597	787	49%	2,459	32%	2,408	4,419	184%	3,709	119%	40,140
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA5492	RCRA HW PROGRAM	020	CURRENT E	30	54	176%	84	64%	144	83	58%	395	21%	4,250
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA7603	RCRA HW PROGRAM	020	CURRENT E	9	341	3,669%	101	339%	100	396	395%	1,084	37%	7,350
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA8717	SOLID WASTE DISPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4440	WASTE MA8893	MTBE SETTLEMENT	020	CURRENT E	2,624	1,808	69%	3,376	54%	4,503	4,374	97%	5,793	76%	24,926
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4450	CONNECTI0678	CONNECTICUT RIVER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4499	ARRA STIM0844	BROWNFIELDS REVC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4499	ARRA STIM0845	ARRA - LEAKING UN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4499	ARRA STIM0846	ARRA - CLEAN WATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4499	ARRA STIM0847	ARRA - SAFE DRINKI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4499	ARRA STIM0848	DIESEL EMISSION RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4499	ARRA STIM0883	604B WATERSHED S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4499	ARRA STIM0891	CZM STIMULUS FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	4499	ARRA STIM0916	ACTV PROGRAMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	CURRENT EXPENS	9998	ERP GRAN9778	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR	044	ENVR	CURRENT EXPENS	4410	REVOLVIN0004	UNRESTRICTED INCG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR	044	ENVR	CURRENT EXPENS	4410	REVOLVIN2001	CWSRF LOAN REPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR	044	ENVR	CURRENT EXPENS	4410	REVOLVIN2002	CWSRF ADMINISTRA	020	CURRENT E	53	344	649%	81	423%	143	1,618	1,134%	219	739%	21,641
2018	018	44	ENVR	044	ENVR	CURRENT EXPENS	4410	REVOLVIN4718	DWSRF ADMINISTRA	020	CURRENT E	4,194	4,204	100%	4,389	96%	11,237	12,505	111%	11,759	106%	44,450
2018	018	44	ENVR	044	ENVR	CURRENT EXPENS	4410	REVOLVIN4788	CWSRF LOAN MANA	020	CURRENT E	4,085	3,918	96%	3,709	106%	12,404	5,958	48%	11,261	53%	60,279
2018	018	44	ENVR	044	ENVR	CURRENT EXPENS	4410	REVOLVIN4790	DWSRF LOAN MANA	020	CURRENT E	0	0	0%	1,958	0%	28	1,600	5,742%	67	2,403%	23,491
2018	018	44	ENVR	044	ENVR	CURRENT EXPENS	4410	REVOLVIN7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVR	044	ENVR	CURRENT EXPENSE TOTALS		CATEGORY TOTALS				121,634	104,189	86%	207,851	50%	292,507	245,382	84%	432,180	57%	2,001,652
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	022	RENTERS-LEA	518	674	130%	1,020	66%	1,087	1,087	100%	2,139	51%	8,556
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	024	MAINT OTH	80	0	0%	86	0%	80	0	0%	86	0%	1,150
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	027	TRANSFER	0	0	0%	20,272	0%	0	0	0%	60,815	0%	243,260
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	028	TRANSFER	0	0	0%	8,380	0%	0	0	0%	25,139	0%	100,557
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	030	EQUIPME	0	0	0%	5,952	0%	23,308	434	2%	17,060	3%	71,422
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	039	TELECOMM	4,525	151	3%	4,666	3%	4,679	452	10%	4,825	9%	20,602
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	049	TRANSFER	0	0	0%	57	0%	792	0	0%	683	0%	683
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	066	EMPLOYEE	100	0	0%	269	0%	100	0	0%	269	0%	4,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	070	IN STATE T	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	080	OUT OF ST	0	0	0%	106	0%	0	0	0%	319	0%	1,275
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	103	CONTRACT	0	2,444	0%	575	425%	0	2,444	0%	1,725	142%	6,900
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1002	ADMINISTRATION - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1009	PUBLICATIONS REVC	022	RENTERS-LEA	0	626	0%	601	104%	0	1,270	0%	1,803	70%	7,213
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1009	PUBLICATIONS REVC	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1009	PUBLICATIONS REVC	030	EQUIPME	0	0	0%	1,063	0%	882	442	50%	2,141	21%	12,750
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1009	PUBLICATIONS REVC	039	TELECOMM	51	0	0%	89	0%	51	0	0%	89	0%	400
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1009	PUBLICATIONS REVC	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	50	0%	200
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1009	PUBLICATIONS REVC	070	IN STATE T	0	0	0%	17	0%	0	0	0%	50	0%	200
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1009	PUBLICATIONS REVC	080	OUT OF ST	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1009	PUBLICATIONS REVC	102	CONTRACT	0	0	0%	1,042	0%	0	0	0%	3,125	0%	12,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1009	PUBLICATIONS REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1011	LABORATORY SERVI	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1011	LABORATORY SERVI	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4400	DEPT. ENV1011	LABORATORY SERVI	027	TRANSFER	0</										

2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	068	REMUNERA	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	070	IN STATE T	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	080	OUT OF ST	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	102	CONTRACT	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1018	15 MILE FALLS-MERC	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	030	EQUIPMEN	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	040	INDIRECT C	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	041	AUDIT FUN	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	042	ADDITIONA	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	066	EMPLOYEE	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	070	IN STATE T	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	072	GRANTS NG	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	080	OUT OF ST	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	102	CONTRACT	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1119	INTEGRATED PERMI	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	022	RENTS-LEA	0	0	38	0%	0	0%	0	0%	115	0%	0	460
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	024	MAINT OTH	0	0	0%	0	0	0%	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	026	ORGANIZAT	0	0	4	0%	0	0%	0	0%	13	0%	0	50
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	027	TRANSFER	0	0	1,239	0%	0	0%	0	0%	14,864	0%	0	14,864
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	028	TRANSFER	0	0	825	0%	0	0%	0	0%	3,716	0%	0	9,900
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	030	EQUIPMEN	0	0	28	0%	0	0%	0	0%	84	0%	0	335
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	038	TECHNOLO	0	0	82	0%	0	0%	0	0%	245	0%	0	980
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	039	TELECOMM	278	0	313	0%	0	278	0	0%	313	0%	0	1,375
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	040	INDIRECT C	0	0	993	0%	0	0	0	0%	2,979	0%	0	11,917
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	042	ADDITIONA	0	0	1,817	0%	0	0	0	0%	5,451	0%	0	21,803
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	049	TRANSFER	0	0	5	0%	64	0	0	0%	54	0%	0	54
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	057	BOOKS PEF	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	064	RET PENSK	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	066	EMPLOYEE	0	0	247	0%	0	0	0	0%	740	0%	0	2,960
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	067	TRAINING C	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	070	IN STATE T	0	0	284	0%	0	207	86	41%	1,460	6%	0	3,407
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	073	GRANTS NG	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	080	OUT OF ST	0	0	364	0%	0	0	0	0%	1,093	0%	0	4,373
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	102	CONTRACT	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1551	GEOLOGIC HAZARDS	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	030	EQUIPMEN	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	038	TECHNOLO	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	040	INDIRECT C	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	042	ADDITIONA	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	070	IN STATE T	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	073	GRANTS NG	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	102	CONTRACT	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV1841	PDM HAZARD MITIGA	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGIC	030	EQUIPMEN	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGIC	040	INDIRECT C	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGIC	042	ADDITIONA	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGIC	066	EMPLOYEE	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGIC	070	IN STATE T	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGIC	080	OUT OF ST	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3306	SUSTAINABLE REGIC	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	022	RENTS-LEA	0	1,155	108	1,066%	0	0	1,155	0%	325	355%	0	1,300
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	024	MAINT OTH	0	0	63	0%	0	0	0	0%	188	0%	0	750
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	026	ORGANIZAT	0	0	58	0%	0	0	0	0%	175	0%	0	700
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	027	TRANSFER	0	0	2,396	0%	0	0	0	0%	7,189	0%	0	28,756
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	028	TRANSFER	0	0	924	0%	0	0	0	0%	2,772	0%	0	11,088
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	030	EQUIPMEN	0	0	83	0%	0	0	0	0%	250	0%	0	1,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	039	TELECOMM	475	0	634	0%	0	475	0	0%	634	0%	0	1,724
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	049	TRANSFER	0	0	7	0%	64	0	0	0%	81	0%	0	81
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	057	BOOKS PEF	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	064	RET PENSK	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	066	EMPLOYEE	0	0	54	0%	0	119	0	0%	141	0%	0	650
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	068	REMUNERA	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	070	IN STATE T	0	0	250	0%	0	367	469	128%	3,000	16%	0	3,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	080	OUT OF ST	0	0	175	0%	0	0	0	0%	525	0%	0	2,100
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	102	CONTRACT	0	0	306	0%	0	0	0	0%	919	0%	0	3,674
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3851	NHGS ADMINISTRAT	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3852	STATE MAPPING PRG	024	MAINT OTH	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3852	STATE MAPPING PRG	030	EQUIPMEN	0	0	0	0%	0	0	0	0%	0	0%	0	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3852	STATE MAPPING PRG	040	INDIRECT C	0	0	186	0%	0	0	0	0%	559	0%	0	2,235
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3852	STATE MAPPING PRG	041	AUDIT FUN	0	0	11	0%	0	0	0	0%	32	0		

2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIO	040	INDIRECT C	0	0	0%	0%	0	0%	0%	0%	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIO	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIO	042	ADDITIONA	0	0	0%	0%	0	0%	0%	0%	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIO	049	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIO	066	EMPLOYEE	0	0	0%	0%	0	0%	0%	0%	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIO	070	IN STATE T	0	0	0%	0%	0	0%	0%	0%	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIO	080	OUT OF ST	0	0	0%	0%	0	0%	0%	0%	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV3854	OSHA CONSULTATIO	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	026	ORGANIZA	0	0	0%	0%	0	0%	0%	0%	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	027	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	030	EQUIPMEN	0	0	0%	0%	0	0%	0%	0%	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	040	INDIRECT C	0	0	0%	0%	333	0%	0%	1,000	4,000			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	041	AUDIT FUN	0	0	0%	0%	150	0%	0%	450	1,798			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	042	ADDITIONA	0	0	0%	0%	4	0%	0%	13	51			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	049	TRANSFER	0	0	0%	0%	91	0%	0%	272	1,088			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	066	EMPLOYEE	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	070	IN STATE T	0	0	0%	0%	25	0%	0%	75	300			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	080	OUT OF ST	0	0	0%	0%	50	0%	0%	150	600			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	102	CONTRACT	0	0	0%	0%	84	0%	0%	253	1,010			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4036	GEOMORPHIC GRAN	999	FCLG	0	0	0%	0%	833	0%	0%	2,500	10,000			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	027	TRANSFER	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	030	EQUIPMEN	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	040	INDIRECT C	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	042	ADDITIONA	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	070	IN STATE T	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	080	OUT OF ST	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	102	CONTRACT	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4750	ENVIRON LEADERSH	999	FCLG	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	022	RENTS-LEA	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	024	MAINT OTH	0	0	0%	0%	4	0%	0%	13	50			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	026	ORGANIZA	0	0	0%	0%	0	0%	0%	0	0			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	027	TRANSFER	0	0	0%	0%	337	0%	0%	1,012	4,047			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	028	TRANSFER	0	0	0%	0%	308	0%	0%	924	3,696			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	030	EQUIPMEN	0	0	0%	0%	54	0%	0%	163	650			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	039	TELECOMM	108	0	0%	0%	125	0%	0%	125	500			
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	040	INDIRECT C	0	535	0%	0%	237	226%	202	535	265%	158	339%	2,839
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	041	AUDIT FUN	0	16	0%	0%	8	201%	4	16	408%	5	296%	96
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	042	ADDITIONA	0	376	0%	0%	338	111%	192	376	196%	367	103%	4,060
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	049	TRANSFER	0	0	0%	0%	2	0%	32	0	0%	27	0%	27
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	066	EMPLOYEE	0	0	0%	0%	17	0%	0	0	0%	50	0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	070	IN STATE T	0	0	0%	0%	33	0%	102	108	106%	63	171%	400
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	080	OUT OF ST	0	0	0%	0%	40	0%	0	0	0%	119	0%	475
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	102	CONTRACT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV4787	P2 FEDERAL GRANT	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5009	NORTHEAST REGION	040	INDIRECT C	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5009	NORTHEAST REGION	041	AUDIT FUN	11	0	0%	0%	17	0%	11	0	0%	17	0%	144
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5009	NORTHEAST REGION	102	CONTRACT	11,950	9,866	83%	24,418	40%	11,950	39,611	331%	24,418	162%	0	180,576
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5009	NORTHEAST REGION	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	022	RENTS-LEA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	027	TRANSFER	0	0	0%	0%	2,500	0%	0	0	0%	7,500	0%	30,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	030	EQUIPMEN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	037	TECHNOLO	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	039	TELECOMM	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	040	INDIRECT C	0	-1,116	0%	0%	346	-322%	0	-1,116	0%	1,039	-107%	4,157
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	041	AUDIT FUN	0	0	0%	0%	14	0%	0	0	0%	43	0%	173
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	042	ADDITIONA	0	0	0%	0%	375	0%	0	0	0%	1,126	0%	4,502
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	048	CONTRACT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	066	EMPLOYEE	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	070	IN STATE T	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	080	OUT OF ST	0	0	0%	0%	188	0%	0	0	0%	563	0%	2,250
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	102	CONTRACT	0	0	0%	0%	4,167	0%	0	0	0%	12,500	0%	50,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5038	DEPARTMENT INITIA	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	022	RENTS-LEA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	024	MAINT OTH	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	027	TRANSFER	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	028	TRANSFER	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	030	EQUIPMEN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	039	TELECOMM	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	040	INDIRECT C	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	041	AUDIT FUN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	042	ADDITIONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	048	CONTRACT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5048	NH GEOTHERMAL AS	066	EMPLOYEE	0	0	0%	0%	0	0%						

2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	028	TRANSFER	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	039	TELECOMM	108	0	0%	108	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	049	TRANSFER	0	0	0%	32	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	080	OUT OF ST	1,073	0	0%	5,604	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5428	LAB. CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	024	MAINT OTH	0	0	0%	8	0%	0	25	0%	100
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	026	ORGANIZAT	4,937	0	5,386	4,937	5,000	111%	5,386	102%	6,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	027	TRANSFER	0	0	1,686	0	0	0%	5,058	0%	20,233
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	028	TRANSFER	0	0	1,540	0	0	0%	4,620	0%	18,479
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	030	EQUIPMEN	0	0	42	0	0	0%	125	0%	500
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	039	TELECOMM	569	24	577	618	72	12%	628	11%	2,425
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	040	INDIRECT C	0	0	2,214	0	0	0%	6,642	0%	26,568
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	042	ADDITIONA	0	0	2,221	0	0	0%	6,662	0%	26,648
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	048	CONTRACT	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	049	TRANSFER	0	0	11	128	0	0%	135	0%	135
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	064	RET PENSK	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	066	EMPLOYEE	0	0	79	240	0	0%	194	0%	950
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	070	IN STATE T	0	0	45	27	164	616%	26	634%	540
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	073	GRANTS NG	0	0	34,427	77,481	108,549	140%	191,121	57%	413,127
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	080	OUT OF ST	187	0	930	187	0	0%	930	0%	4,400
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	102	CONTRACT	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5923	P2 & SBTAP	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5924	DOIT	027	TRANSFER	0	0	337	0	0	0%	1,012	0%	4,047
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV5924	DOIT	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV6163	UNEMPLOYMENT CO	061	UNEMPLOY	2,948	427	2,835	9,480	752	8%	9,119	8%	10,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV6163	UNEMPLOYMENT CO	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	022	RENTS-LEA	0	0	417	0	0	0%	1,250	0%	5,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	024	MAINT OTH	0	0	208	0	0	0%	625	0%	2,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	026	ORGANIZAT	0	0	1,250	0	0	0%	3,750	0%	15,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	027	TRANSFER	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	030	EQUIPMEN	0	0	1,083	0	0	0%	3,250	0%	13,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	039	TELECOMM	0	0	92	0	0	0%	275	0%	1,100
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	040	INDIRECT C	0	0	437	0	0	0%	1,310	0%	5,239
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	041	AUDIT FUN	0	0	17	0	0	0%	50	0%	201
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	042	ADDITIONA	0	0	314	0	0	0%	942	0%	3,766
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	066	EMPLOYEE	0	0	625	0	0	0%	1,875	0%	7,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	068	REMUNERA	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	070	IN STATE T	0	0	83	0	0	0%	250	0%	1,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	080	OUT OF ST	0	0	200	0	0	0%	600	0%	2,400
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	102	CONTRACT	0	0	4,167	0	0	0%	12,500	0%	50,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV7601	PPG CARRYOVER	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV8058	WORKERS COMPENS	062	WORKERS	797	24	720	4,371	1,910	44%	3,952	48%	25,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV8058	WORKERS COMPENS	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV8663	SUNCOOK RVR GEO	102	CONTRACT	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV8663	SUNCOOK RVR GEO	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9015	PRINTSTEPS PILOT P	026	ORGANIZAT	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9015	PRINTSTEPS PILOT P	030	EQUIPMEN	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9015	PRINTSTEPS PILOT P	040	INDIRECT C	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9015	PRINTSTEPS PILOT P	041	AUDIT FUN	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9015	PRINTSTEPS PILOT P	066	EMPLOYEE	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9015	PRINTSTEPS PILOT P	069	PROMOTIO	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9015	PRINTSTEPS PILOT P	070	IN STATE T	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9015	PRINTSTEPS PILOT P	080	OUT OF ST	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9015	PRINTSTEPS PILOT P	102	CONTRACT	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9015	PRINTSTEPS PILOT P	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	024	MAINT OTH	0	0	13	0	0	0%	38	0%	150
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	027	TRANSFER	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	030	EQUIPMEN	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	039	TELECOMM	0	0	36	0	0	0%	108	0%	431
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	040	INDIRECT C	0	0	241	0	0	0%	723	0%	2,891
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	041	AUDIT FUN	0	0	3	0	0	0%	10	0%	39
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	066	EMPLOYEE	0	0	13	0	0	0%	38	0%	150
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	069	PROMOTIO	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	070	IN STATE T	0	0	42	0	0	0%	125	0%	500
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	080	OUT OF ST	0	0	80	0	0	0%	240	0%	960
2018	010	44	ENVR044	ENVR	ALL OTHER	4400	DEPT. ENV9114	GEOLOGIC DATA PR	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN2001	CWSRF LOAN REPA	301	LOANS	0	0	0	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4410	REVOLVIN2001	CWSRF LOAN REPA	999	FCLG	0	0	0	0	0	0%	0	0%	0
2018	010</																		



2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1200	SUBSURFACE SYSTEM	042	ADDITIONAL	0	0	0%	10,663	0%	0	0%	31,988	0%	127,950	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1200	SUBSURFACE SYSTEM	048	CONTRACT	195	90	46%	352	26%	310	285	92%	560	51%	4,560
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1200	SUBSURFACE SYSTEM	049	TRANSFER	0	0	0%	805	0%	800	0	0%	753	0%	9,664
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1200	SUBSURFACE SYSTEM	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1200	SUBSURFACE SYSTEM	066	EMPLOYEE	0	0	0%	838	0%	0	0	0%	2,513	0%	10,050
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1200	SUBSURFACE SYSTEM	070	IN STATE T	0	0	0%	333	0%	962	198	21%	1,099	18%	4,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1200	SUBSURFACE SYSTEM	080	OUT OF ST	0	0	0%	171	0%	0	0	0%	513	0%	2,050
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1200	SUBSURFACE SYSTEM	102	CONTRACT	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1200	SUBSURFACE SYSTEM	103	CONTRACT	0	1,193	0%	1,167	102%	0	2,052	0%	3,500	59%	14,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1200	SUBSURFACE SYSTEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1206	CMAQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1209	COASTAL RESILIENC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1209	COASTAL RESILIENC	041	AUDIT FUN	0	0	0%	15	0%	0	0	0%	44	0%	176
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1209	COASTAL RESILIENC	042	ADDITIONAL	0	0	0%	134	0%	0	0	0%	403	0%	1,611
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1209	COASTAL RESILIENC	102	CONTRACT	0	14,402	0%	13,867	104%	0	29,278	0%	41,601	70%	166,405
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1209	COASTAL RESILIENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	022	RENTS-LEA	1,394	1,096	79%	2,052	53%	2,283	2,554	112%	3,362	76%	18,639
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	023	HEAT ELEC	49,534	24,389	49%	53,746	45%	113,029	132,375	117%	122,640	108%	492,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	024	MAINT OTH	8,440	4,683	55%	9,594	49%	17,972	14,480	81%	20,431	71%	135,978
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	026	ORGANIZAT	700	207	30%	836	25%	700	907	130%	836	109%	2,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	027	TRANSFER	0	0	0%	6,244	0%	0	0	0%	18,731	0%	74,925
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	028	TRANSFER	0	0	0%	308	0%	0	0	0%	924	0%	3,696
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	030	EQUIPME	2,119	39,754	1,876%	10,558	377%	2,119	128,217	6,051%	10,558	1,214%	413,628
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	038	TECHNOLO	0	0	0%	9,333	0%	0	0	0%	28,000	0%	112,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	039	TELECOMM	4,505	1,334	30%	6,270	21%	6,792	3,523	52%	9,453	37%	38,579
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	040	INDIRECT C	0	0	0%	16,461	0%	0	0	0%	49,384	0%	197,536
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	042	ADDITIONAL	0	0	0%	12,064	0%	0	0	0%	36,193	0%	144,772
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	043	DEBT SERV	665,905	340,648	51%	632,481	54%	666,572	595,762	89%	633,114	94%	1,202,999
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	047	OWN FERC	1,080	66	6%	2,250	3%	1,845	471	26%	3,841	12%	20,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	048	CONTRACT	24,930	15,844	64%	80,666	20%	44,163	169,485	384%	142,896	119%	585,008
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	049	TRANSFER	0	0	0%	256	0%	864	0	0%	790	0%	3,075
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	066	EMPLOYEE	0	250	0%	614	41%	-120	250	0%	1,841	14%	7,366
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	070	IN STATE T	15	17	114%	107	16%	15	17	114%	107	16%	400
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	080	OUT OF ST	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	102	CONTRACT	7,598	8,215	108%	20,825	39%	11,117	12,150	109%	30,468	40%	128,741
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	103	CONTRACT	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1300	WINNIPESAUKEE RIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1320	STAG GRANT	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1320	STAG GRANT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1320	STAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	026	ORGANIZAT	0	0	0%	150	0%	0	1,200	0%	450	267%	1,800
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	039	TELECOMM	146	0	0%	0	0%	146	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	040	INDIRECT C	0	0	0%	258	0%	0	0	0%	774	0%	3,095
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	042	ADDITIONAL	0	0	0%	275	0%	0	0	0%	825	0%	3,298
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	049	TRANSFER	0	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	070	IN STATE T	0	0	0%	17	0%	0	0	0%	50	0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	080	OUT OF ST	0	0	0%	81	0%	0	0	0%	243	0%	970
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1420	OPERATOR CERTIFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1425	OPERATIONAL PERM	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1425	OPERATIONAL PERM	027	TRANSFER	0	0	0%	337	0%	0	0	0%	1,012	0%	4,047
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1425	OPERATIONAL PERM	028	TRANSFER	0	0	0%	308	0%	0	0	0%	924	0%	3,696
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1425	OPERATIONAL PERM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1425	OPERATIONAL PERM	040	INDIRECT C	0	0	0%	1,371	0%	0	0	0%	4,114	0%	16,455
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1425	OPERATIONAL PERM	042	ADDITIONAL	0	0	0%	777	0%	0	0	0%	2,332	0%	9,328
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1425	OPERATIONAL PERM	049	TRANSFER	0	0	0%	2	0%	32	0	0%	27	0%	27
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1425	OPERATIONAL PERM	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1425	OPERATIONAL PERM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC	1426	PUBLIC WATER SYS	027	TRANSFER	0	0	0%	0	0%						

2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1436	TERRAIN ALTERATIO	038	TECHNOLO	0	0%	0%	0%	0%	0%	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1436	TERRAIN ALTERATIO	039	TELECOMM	553	0%	0%	601 0%	553	0%	0%	2,100	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1436	TERRAIN ALTERATIO	040	INDIRECT C	0	0%	0%	4,050 0%	0	0%	0%	12,149 0%	48,594
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1436	TERRAIN ALTERATIO	042	ADDITIONA	0	0%	0%	3,989 0%	0	0%	0%	11,968 0%	47,872
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1436	TERRAIN ALTERATIO	049	TRANSFER	0	0%	0%	16 0%	224	0%	0%	189 0%	189
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1436	TERRAIN ALTERATIO	064	RET PENSK	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1436	TERRAIN ALTERATIO	066	EMPLOYEE	-450	0%	0%	429 0%	-225	0%	0%	1,288 0%	5,150
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1436	TERRAIN ALTERATIO	070	IN STATE T	0	0%	0%	208 0%	399	0%	0%	2,270 0%	2,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1436	TERRAIN ALTERATIO	080	OUT OF ST	0	0%	0%	225 0%	0	0%	0%	675 0%	2,700
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1436	TERRAIN ALTERATIO	102	CONTRACT	0	0%	0%	1,250 0%	0	0%	0%	3,750 0%	15,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1436	TERRAIN ALTERATIO	999	FCLG	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	022	RENTS-LEA	0	0%	0%	4 0%	0	0%	0%	13 0%	50
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	024	MAINT OTH	0	0%	0%	17 0%	0	0%	0%	50 0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	030	EQUIPMEN	0	0%	0%	63 0%	0	0%	0%	188 0%	750
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	037	TECHNOLO	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	038	TECHNOLO	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	039	TELECOMM	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	040	INDIRECT C	0	0%	0%	156 0%	0	0%	0%	469 0%	1,874
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	041	AUDIT FUN	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	042	ADDITIONA	0	0%	0%	205 0%	0	0%	0%	614 0%	2,455
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	049	TRANSFER	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	057	BOOKS PEF	0	0%	0%	8 0%	0	0%	0%	25 0%	100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	066	EMPLOYEE	0	0%	0%	17 0%	0	0%	0%	50 0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	070	IN STATE T	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	080	OUT OF ST	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	102	CONTRACT	0	0%	0%	8 0%	0	0%	0%	25 0%	100
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1514	COASTAL SCIENTIST	999	FCLG	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1517	NHEP WATERSHED	102	CONTRACT	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	024	MAINT OTH	0	0%	0%	17 0%	0	0%	0%	50 0%	200
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	026	ORGANIZAT	0	0%	0%	33 0%	0	0%	0%	100 0%	400
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	027	TRANSFER	0	0%	0%	972 0%	0	0%	0%	2,917 0%	11,668
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	028	TRANSFER	0	0%	0%	924 0%	0	0%	0%	2,772 0%	11,088
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	030	EQUIPMEN	0	299 0%	0%	117 256%	0	631 0%	0%	350 180%	1,399
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	037	TECHNOLO	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	039	TELECOMM	204	0%	0%	800 0%	204	0%	0%	800 0%	3,278
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	049	TRANSFER	0	0%	0%	7 0%	32	0%	0%	81 0%	81
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	057	BOOKS PEF	0	0%	0%	63 0%	0	0%	0%	188 0%	750
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	064	RET PENSK	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	065	BOARD EXF	0	0%	0%	13 0%	0	0%	0%	38 0%	150
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	066	EMPLOYEE	0	0%	0%	104 0%	0	0%	0%	313 0%	1,250
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	069	PROMOTIO	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	070	IN STATE T	0	0%	0%	33 0%	0	0%	0%	100 0%	400
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	080	OUT OF ST	0	0%	0%	21 0%	0	0%	0%	63 0%	250
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	102	CONTRACT	0	0%	0%	8,455 0%	0	12,359 0%	0%	25,365 49%	101,458
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1518	LAKES - RIVERS MGN	999	FCLG	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1519	NHEP MONITORING	F049	TRANSFER	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1519	NHEP MONITORING	F102	CONTRACT	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1522	SALT APPLICATOR C	024	MAINT OTH	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1522	SALT APPLICATOR C	027	TRANSFER	0	0%	0%	337 0%	0	0%	0%	1,012 0%	4,047
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1522	SALT APPLICATOR C	028	TRANSFER	0	0%	0%	308 0%	0	0%	0%	924 0%	3,696
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1522	SALT APPLICATOR C	030	EQUIPMEN	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1522	SALT APPLICATOR C	039	TELECOMM	70	0%	0%	75 0%	70	0%	0%	75 0%	300
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1522	SALT APPLICATOR C	040	INDIRECT C	0	0%	0%	498 0%	0	0%	0%	1,493 0%	5,970
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1522	SALT APPLICATOR C	042	ADDITIONA	0	0%	0%	412 0%	0	0%	0%	1,236 0%	4,943
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1522	SALT APPLICATOR C	049	TRANSFER	0	0%	0%	2 0%	0	0%	0%	7 0%	27
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1522	SALT APPLICATOR C	070	IN STATE T	0	0%	0%	42 0%	0	0%	0%	125 0%	500
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1522	SALT APPLICATOR C	102	CONTRACT	26,824	0%	0%	73,234 0%	26,824	0%	0%	73,234 0%	73,234
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1522	SALT APPLICATOR C	999	FCLG	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	022	RENTS-LEA	342	709 208%	0%	1,441 49%	1,366	2,468 181%	0%	5,764 43%	17,858
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	024	MAINT OTH	0	0%	0%	708 0%	0	0%	0%	1,225 0%	8,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	026	ORGANIZAT	0	550 0%	0%	71 777%	0	550 0%	0%	213 259%	850
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	027	TRANSFER	0	0%	0%	1,350 0%	0	0%	0%	4,051 0%	16,205
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	030	EQUIPMEN	0	715 0%	0%	613 117%	26,247	715 3%	0%	7,361 10%	7,361
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	039	TELECOMM	322	9 3%	0%	476 2%	338	31 9%	0%	500 6%	1,850
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	040	INDIRECT C	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	049	TRANSFER	0	0%	0%	6,872 0%	32	0%	0%	816 0%	82,463
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	064	RET PENSK	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	066	EMPLOYEE	0	0%	0%	172 0%	0	0%	0%	517 0%	2,068
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	070	IN STATE T	30	21 71%	0%	265 8%	82	21 26%	0%	719 3%	5,285
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	080	OUT OF ST	0	0%	0%	342 0%	0	0%	0%	1,025 0%	4,099
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	102	CONTRACT	0	0%	0%	2,068 0%	0	0%	0%	6,203 0%	24,812
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1523	SHELLFISH PROT PR	999	FCLG	0	0%	0%	0 0%	0	0%	0%	0 0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1525	WASTEWATER OPEF	023	HEAT ELEC	127	0%	0%	568 0%	127	0%	0%	568 0%	5,050
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1525	WASTEWATER OPEF	024	MAINT OTH	0	0%	0%	292 0%	0	100 0%	0%	875 11%	3,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC1525	WASTEWATER OPEF	027	TRANSFER	0	0%	0%	0 0%					

2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	026	ORGANIZATI	0	0	0%	542	0%	0	0%	1,625	0%	6,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	027	TRANSFER	0	0	0%	4,047	0%	0	0%	12,140	0%	48,560	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	028	TRANSFER	0	0	0%	3,388	0%	0	0%	10,164	0%	40,655	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	030	EQUIPMEN	0	0	0%	67	0%	0	0%	200	0%	800	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	039	TELECOMM	1,142	0	0%	1,460	0%	1,142	0%	1,460	0%	5,841	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	040	INDIRECT C	0	0	0%	6,487	0%	0	0%	19,460	0%	77,841	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	041	AUDIT FUNI	0	0	0%	95	0%	0	0%	286	0%	1,143	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	042	ADDITIONA	0	0	0%	4,959	0%	0	0%	14,877	0%	59,509	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	049	TRANSFER	0	0	0%	25	0%	352	0%	297	0%	297	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	066	EMPLOYEE	0	0	0%	125	0%	0	0%	375	0%	1,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	069	PROMOTIO	0	0	0%	42	0%	0	0%	125	0%	500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	070	IN STATE T	0	0	0%	167	0%	99	75	417	18%	2,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	080	OUT OF ST	0	0	0%	292	0%	0	525	0%	875	60%	3,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	102	CONTRACT	0	0	0%	500	0%	0	0%	1,500	0%	6,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2010	SAFE DRINK WATER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2011	OPERATOR TRAINING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	024	MAINT OTH	0	0	0%	8	0%	0	0%	25	0%	100	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	026	ORGANIZATI	0	0	0%	17	0%	0	0%	50	0%	200	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	027	TRANSFER	0	0	0%	462	0%	0	0%	1,387	0%	5,547	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	028	TRANSFER	0	0	0%	308	0%	0	0%	924	0%	3,696	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	030	EQUIPMEN	0	0	0%	50	0%	0	0%	150	0%	600	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	039	TELECOMM	38	0	0%	150	0%	38	0%	150	0%	600	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	040	INDIRECT C	0	0	0%	1,144	0%	0	0%	3,431	0%	13,722	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	041	AUDIT FUNI	0	0	0%	30	0%	0	0%	89	0%	357	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	042	ADDITIONA	0	0	0%	1,052	0%	0	0%	3,156	0%	12,622	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	047	OWN FORC	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	049	TRANSFER	0	0	0%	2	0%	32	0%	27	0%	27	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	057	BOOKS PEF	0	0	0%	8	0%	0	0%	25	0%	100	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	066	EMPLOYEE	0	0	0%	92	0%	0	0%	275	0%	1,100	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	069	PROMOTIO	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	070	IN STATE T	0	0	0%	125	0%	0	0%	375	0%	1,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	072	GRANTS FE	0	0	0%	13,145	0%	11,300	1,609	14%	35,832	4%	157,740
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	080	OUT OF ST	0	0	0%	125	0%	0	0%	375	0%	1,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	102	CONTRACT	0	0	0%	4	0%	0	0%	13	0%	50	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	200	BUILDING U	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2020	SECTION 604 PLANNI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	041	AUDIT FUNI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2031	NE WADEABLE STRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2035	NPS RESTORATION	022	RENTS-LEA	0	0	0%	833	0%	0	0%	2,500	0%	10,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2035	NPS RESTORATION	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2035	NPS RESTORATION	027	TRANSFER	0	0	0%	50	0%	0	0%	151	0%	605	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2035	NPS RESTORATION	028	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2035	NPS RESTORATION	030	EQUIPMEN	0	0	0%	588	0%</						

2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2047	WATER PLANNING	040	INDIRECT C	0	0	0%	212	0%	0	0%	637	0%	2,547	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2047	WATER PLANNING	041	AUDIT FUN	0	0	0%	16	0%	0	0%	48	0%	191	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2047	WATER PLANNING	042	ADDITIONA	0	0	0%	250	0%	0	0%	750	0%	3,000	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2047	WATER PLANNING	066	EMPLOYEE	0	0	0%	8	0%	0	0%	25	0%	100	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2047	WATER PLANNING	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2047	WATER PLANNING	070	IN STATE T	0	0	0%	42	0%	0	0%	125	0%	500	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2047	WATER PLANNING	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2047	WATER PLANNING	080	OUT OF ST	0	0	0%	208	0%	0	0%	625	0%	2,500	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2047	WATER PLANNING	102	CONTRACT	0	0	0%	10,000	0%	0	0%	30,000	0%	120,000	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2047	WATER PLANNING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2048	WATER SYSTEM SEC	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2048	WATER SYSTEM SEC	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2048	WATER SYSTEM SEC	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2048	WATER SYSTEM SEC	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2048	WATER SYSTEM SEC	057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2048	WATER SYSTEM SEC	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2048	WATER SYSTEM SEC	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2048	WATER SYSTEM SEC	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2048	WATER SYSTEM SEC	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2048	WATER SYSTEM SEC	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2048	WATER SYSTEM SEC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2060	STP OPERATOR TRA	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2060	STP OPERATOR TRA	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2060	STP OPERATOR TRA	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2060	STP OPERATOR TRA	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2060	STP OPERATOR TRA	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2060	STP OPERATOR TRA	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2060	STP OPERATOR TRA	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2060	STP OPERATOR TRA	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2060	STP OPERATOR TRA	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2060	STP OPERATOR TRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	024	MAINT OTH	0	0	0%	46	0%	0	0%	138	0%	550	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	027	TRANSFER	0	0	0%	674	0%	0	0%	2,023	0%	8,093	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	028	TRANSFER	0	0	0%	308	0%	0	0%	924	0%	3,696	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	030	EQUIPMEN	0	0	0%	5,300	0%	0	33,600	0%	15,900		
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	038	TECHNOLO	0	0	0%	125	0%	0	0	375	0%	1,500	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	039	TELECOMM	149	56	37%	261	21%	250	163	65%	438	37%	1,781
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	040	INDIRECT C	0	0	0%	637	0%	0	0	1,912	0%	7,648	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	041	AUDIT FUN	0	0	0%	27	0%	0	0	82	0%	327	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	042	ADDITIONA	0	0	0%	417	0%	0	0	1,252	0%	5,008	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	049	TRANSFER	0	0	0%	2	0%	32	0	27	0%	27	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	064	RET PENSK	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	066	EMPLOYEE	0	0	0%	100	0%	0	0	300	0%	1,200	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	068	REMUNERA	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	069	PROMOTIO	0	0	0%	83	0%	0	0	250	0%	1,000	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	070	IN STATE T	0	0	0%	94	0%	12	0	191	0%	1,125	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	072	GRANTS FE	0	0	0%	4,874	0%	28,340	0	41,206	0%	58,490	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	080	OUT OF ST	0	0	0%	194	0%	0	0	581	0%	2,325	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	103	CONTRACT	15,674	16,041	102%	39,254	41%	45,962	39,551	86%	115,110	34%	192,801
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2061	CLEAN VESSEL ACT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	024	MAINT OTH	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	027	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	028	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	039	TELECOMM	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	041	AUDIT FUN	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	042	ADDITIONA	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	049	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	064	RET PENSK	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	080	OUT OF ST	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	102	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2062	WETLANDS	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2065	BEACH II	022	RENTS-LEA	0	0	0%	500	0%	0	0	1,500	0%	6,000	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2065	BEACH II	024	MAINT OTH	0	0	0%	42	0%	0	0	125	0%	500	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2065	BEACH II	026	ORGANIZAT	0	0	0%	38	0%	0	0	113	0%	450	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2065	BEACH II	027	TRANSFER	0	0	0%	1,112	0%	0	0	3,335	0%	13,340	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2065	BEACH II	028	TRANSFER	0	0	0%	308	0%	0	0	924	0%	3,696	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2065	BEACH II	030	EQUIPMEN	0	0	0%	1,133	0%	0	0	3,400	0%	13,600	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2065	BEACH II	038	TECHNOLO	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2065	BEACH II	039	TELECOMM	367	60	16%	203	30%	435	180	41%	241	75%	800
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2065	BEACH II	040	INDIRECT C	0	0	0%	924	0%	432	20	5%	409	5%	11,087
2018	010	44	ENVR044	ENVR	ALL OTHER	4420	WATER PC2065														

2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2187	SOURCE WATER ASS	041	AUDIT FUN	0	0	0%	23	0%	0	0%	68	0%	271
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2187	SOURCE WATER ASS	042	ADDITIONA	0	0	0%	250	0%	0	0%	750	0%	3,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2187	SOURCE WATER ASS	066	EMPLOYEE	0	0	0%	42	0%	0	0%	125	0%	500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2187	SOURCE WATER ASS	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2187	SOURCE WATER ASS	070	IN STATE T	0	0	0%	42	0%	0	0%	125	0%	500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2187	SOURCE WATER ASS	072	GRANTS FE	0	0	0%	16,250	0%	0	0%	48,750	0%	195,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2187	SOURCE WATER ASS	080	OUT OF ST	0	0	0%	21	0%	0	0%	63	0%	250
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2187	SOURCE WATER ASS	102	CONTRACT	0	0	0%	417	0%	0	0%	1,250	0%	5,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2187	SOURCE WATER ASS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	028	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	030	EQUIPMEN	0	0	0%	542	0%	0	0%	1,625	0%	6,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	039	TELECOMM	0	0	0%	83	0%	0	0%	250	0%	1,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	040	INDIRECT C	0	0	0%	851	0%	0	0%	2,553	0%	10,210
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	041	AUDIT FUN	0	0	0%	24	0%	0	0%	72	0%	287
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	042	ADDITIONA	0	0	0%	593	0%	0	0%	1,779	0%	7,117
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	066	EMPLOYEE	0	0	0%	125	0%	0	0%	375	0%	1,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	069	PROMOTIO	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	070	IN STATE T	0	0	0%	208	0%	0	93	625	15%	2,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	072	GRANTS FE	0	0	0%	15,036	0%	0	0%	45,108	0%	180,431
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	080	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	083	OUT OF ST	0	0	0%	417	0%	0	0%	1,250	0%	5,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	102	CONTRACT	0	0	0%	1,878	0%	0	0%	5,635	0%	22,540
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2205	WETLAND IMPROV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	028	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2209	AQUATIC HABITAT R	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	024	MAINT OTH	0	0	0%	17	0%	0	0%	50	0%	200
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	027	TRANSFER	0	0	0%	5,008	0%	0	0%	15,023	0%	60,093
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	028	TRANSFER	0	0	0%	308	0%	0	0%	924	0%	3,696
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	039	TELECOMM	146	0	0%	209	0%	146	0%	209	0%	431
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	040	INDIRECT C	0	0	0%	730	0%	0	0%	2,190	0%	8,760
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	041	AUDIT FUN	0	0	0%	17	0%	0	0%	51	0%	202
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	042	ADDITIONA	0	0	0%	442	0%	0	0%	1,325	0%	5,298
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	049	TRANSFER	0	0	0%	2	0%	32	0%	27	0%	27
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	066	EMPLOYEE	0	0	0%	83	0%	0	0%	250	0%	1,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	070	IN STATE T	0	0	0%	42	0%	0	0%	125	0%	500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	080	OUT OF ST	0	0	0%	182	0%	0	0%	545	0%	2,180
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	102	CONTRACT	0	0	0%	175	0%	0	0%	525	0%	2,100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2346	BEACH INFO EXCH P	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2347	WATERSHED ASSES	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2347	WATERSHED ASSES	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2347	WATERSHED ASSES	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2347	WATERSHED ASSES	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2347	WATERSHED ASSES	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2347	WATERSHED ASSES	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2347	WATERSHED ASSES	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC2347	WATERSHED ASSES	069	PROMOTIO	0	0	0%	0	0%	0	0%	0	0%	0
2018	010	44																			

2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2349	INSTREAM FLOW P	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2349	INSTREAM FLOW P	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2349	INSTREAM FLOW P	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2349	INSTREAM FLOW P	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2351	EXCHANGE NETWO	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2351	EXCHANGE NETWO	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2351	EXCHANGE NETWO	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2351	EXCHANGE NETWO	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2351	EXCHANGE NETWO	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2351	EXCHANGE NETWO	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2351	EXCHANGE NETWO	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2351	EXCHANGE NETWO	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2351	EXCHANGE NETWO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	022	RENTS-LEA	50	2	4%	2,050	0%	64	74	115%	2,623	3%	14,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	023	HEAT ELEC	117	136	117%	116	118%	333	438	132%	329	133%	4,383
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	024	MAINT OTH	2,537	372	15%	2,305	16%	5,997	4,731	79%	5,448	87%	11,700
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	027	TRANSFER	0	0	0%	2,886	0%	0	0	0%	8,658	0%	34,633
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	028	TRANSFER	0	0	0%	2,464	0%	0	0	0%	7,392	0%	29,567
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	030	EQUIPMEN	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	039	TELECOMM	1,477	656	44%	2,005	33%	2,790	2,120	76%	3,787	56%	14,690
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	047	OWN FORC	2,143	1,980	92%	1,441	137%	4,596	17,994	400%	3,024	595%	30,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	049	TRANSFER	0	0	0%	18	0%	256	0	0%	216	0%	216
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	057	BOOKS PEF	0	0	0%	63	0%	0	0	0%	188	0%	750
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	066	EMPLOYEE	0	0	0%	475	0%	1,605	0	0%	1,121	0%	5,700
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	070	IN STATE T	0	205	0%	233	88%	0	253	0%	700	36%	2,800
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	080	OUT OF ST	0	0	0%	242	0%	0	0	0%	725	0%	2,900
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	102	CONTRACT	0	0	0%	1,125	0%	1,018	0	0%	881	0%	13,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	103	CONTRACT	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	2954	DAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	022	RENTS-LEA	2,897	2,988	103%	3,502	85%	11,259	11,384	101%	13,611	84%	42,666
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	024	MAINT OTH	0	0	0%	25	0%	0	0	0%	75	0%	300
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	026	ORGANIZAT	0	0	0%	1,033	0%	8,544	8,544	100%	12,400	69%	12,400
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	027	TRANSFER	0	0	0%	3,316	0%	0	0	0%	9,949	0%	39,795
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	030	EQUIPMEN	0	2,180	0%	275	792%	25,538	2,180	9%	3,130	70%	3,305
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	039	TELECOMM	1,329	214	16%	1,575	14%	1,474	641	44%	1,748	37%	8,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	040	INDIRECT C	0	0	0%	5,736	0%	0	0	0%	17,207	0%	68,829
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	041	AUDIT FUN	0	0	0%	155	0%	0	0	0%	466	0%	1,864
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	042	ADDITIONA	0	0	0%	4,178	0%	0	0	0%	12,534	0%	50,134
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	049	TRANSFER	0	0	0%	18	0%	256	0	0%	216	0%	216
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	066	EMPLOYEE	0	255	0%	583	44%	1,250	4,132	331%	3,606	115%	7,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	067	TRAINING C	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	070	IN STATE T	0	0	0%	250	0%	134	101	76%	497	20%	3,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	072	GRANTS FE	15,918	10,730	67%	7,435	144%	358,838	156,885	44%	167,609	94%	756,456
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	080	OUT OF ST	566	347	61%	573	61%	1,322	349	26%	1,338	26%	8,600
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	102	CONTRACT	2,040	3,637	178%	12,446	29%	2,040	47,025	2,306%	12,446	378%	373,918
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3642	COASTAL ZONE MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	030	EQUIPMEN	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	040	INDIRECT C	0	-953	0%	229	-417%	0	-953	0%	686	-139%	2,742
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	041	AUDIT FUN	0	0	0%	16	0%	0	0	0%	49	0%	197
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	042	ADDITIONA	0	0	0%	245	0%	0	0	0%	734	0%	2,936
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	057	BOOKS PEF	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	070	IN STATE T	0	0	0%	25	0%	0	0	0%	75	0%	300
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	072	GRANTS FE	2,883	0	0%	1,189	0%	22,860	0	0%	9,427	0%	25,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	102	CONTRACT	9,031	0	0%	18,711	0%	22,244	0	0%	46,086	0%	100,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3651	COASTAL RESTORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3673	SHORELAND PROTE	022	RENTS-LEA	342	355	104%	497	71%	1,366	1,404	103%	1,987	71%	6,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	367														

2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	022	RENTS-LEA	0	0%	0%	0%	0%	25	0%	100			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	023	HEAT ELEC	507	373	74%	450	83%	1,315	1,115	85%	1,168	95%	6,086
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	024	MAINT OTH	0	25	0%	8	300%	0	25	0%	25	100%	100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	027	TRANSFER	0	0	0%	337	0%	0	0	0%	1,012	0%	4,047
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	030	EQUIPMEN	0	0	0%	50	0%	0	0	0%	150	0%	600
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	039	TELECOMM	199	155	78%	242	64%	485	347	71%	592	59%	2,650
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	040	INDIRECT C	0	0	0%	739	0%	0	0	0%	2,216	0%	8,864
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	042	ADDITIONA	0	0	0%	412	0%	0	0	0%	1,236	0%	4,945
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	047	OWN FORC	0	130	0%	63	208%	92	207	225%	62	335%	750
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	048	CONTRACT	0	100	0%	8	1,200%	0	100	0%	25	400%	100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	049	TRANSFER	0	0	0%	2	0%	32	0	0%	27	0%	27
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	066	EMPLOYEE	0	0	0%	27	0%	0	0	0%	80	0%	320
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	070	IN STATE T	0	0	0%	21	0%	0	0	0%	63	0%	250
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	080	OUT OF ST	0	0	0%	40	0%	0	0	0%	120	0%	480
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	102	CONTRACT	0	0	0%	5	0%	0	0	0%	15	0%	60
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	103	CONTRACT	0	0	0%	1	0%	0	0	0%	3	0%	10
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	302	DAM PROJE	0	0	0%	754	0%	0	0	0%	2,263	0%	9,050
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3810	WINNIPESAUKEE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	022	RENTS-LEA	1,125	0	0%	6,942	0%	1,347	26	2%	8,315	0%	13,700
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	023	HEAT ELEC	380	474	125%	370	128%	831	1,096	132%	809	135%	10,497
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	024	MAINT OTH	33	0	0%	192	0%	33	0	0%	192	0%	6,300
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	027	TRANSFER	0	0	0%	337	0%	0	0	0%	1,012	0%	4,047
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	030	EQUIPMEN	0	17,599	0%	1,867	943%	0	17,599	0%	5,600	314%	22,400
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	039	TELECOMM	273	160	58%	315	51%	583	482	83%	671	72%	2,696
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	040	INDIRECT C	0	0	0%	1,098	0%	0	0	0%	3,295	0%	13,179
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	042	ADDITIONA	0	0	0%	463	0%	0	0	0%	1,389	0%	5,554
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	047	OWN FORC	651	0	0%	425	0%	672	1,729	257%	438	394%	10,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	048	CONTRACT	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	049	TRANSFER	0	0	0%	2	0%	32	0	0%	27	0%	27
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	065	BOARD EXF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	066	EMPLOYEE	0	0	0%	175	0%	150	0	0%	534	0%	2,100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	070	IN STATE T	0	0	0%	396	0%	0	842	0%	1,188	71%	4,750
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	080	OUT OF ST	629	0	0%	1,248	0%	629	0	0%	1,248	0%	1,550
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	102	CONTRACT	0	0	0%	14,167	0%	0	0	0%	42,500	0%	170,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	103	CONTRACT	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	302	DAM PROJE	0	0	0%	13,694	0%	3,500	0	0%	5,295	0%	164,322
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3812	CONNECTICUT-COOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	022	RENTS-LEA	876	906	103%	1,148	79%	3,188	3,749	118%	4,181	90%	12,396
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	024	MAINT OTH	0	0	0%	17	0%	0	0	0%	50	0%	200
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	027	TRANSFER	0	0	0%	3,483	0%	0	0	0%	10,448	0%	41,790
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	028	TRANSFER	0	0	0%	1,848	0%	0	0	0%	5,544	0%	22,175
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	030	EQUIPMEN	0	0	0%	53	0%	389	0	0%	160	244%	638
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	039	TELECOMM	2,465	2	0%	2,589	0%	2,469	21	1%	2,593	1%	9,600
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	049	TRANSFER	0	0	0%	4,919	0%	256	0	0%	244	0%	59,022
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	057	BOOKS PEF	0	0	0%	11	0%	0	0	0%	33	0%	130
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	065	BOARD EXF	570	321	56%	355	90%	855	321	38%	533	60%	2,100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	066	EMPLOYEE	550	0	0%	1,124	0%	670	0	0%	1,369	0%	1,900
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	067	TRAINING C	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	070	IN STATE T	0	0	0%	93	0%	0	0	0%	278	0%	1,113
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	080	OUT OF ST	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3815	WETLANDS ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3817	DAM MAINTENANCE	022	RENTS-LEA	0	0	0%	2,083	0%	0	0	0%	6,250	0%	25,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3817	DAM MAINTENANCE	023	HEAT ELEC	21	0	0%	161	0%	21	0	0%	161	0%	3,100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3817	DAM MAINTENANCE	024	MAINT OTH	0	0	0%	1,833	0%	0	3,103	0%	5,500	56%	22,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3817	DAM MAINTENANCE	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3817	DAM MAINTENANCE	027	TRANSFER	0	0	0%	1,012	0%	0	0	0%	3,035	0%	12,140
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3817	DAM MAINTENANCE	028	TRANSFER	0	0	0%	1,232	0%	0	0	0%	3,696	0%	14,783
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3817	DAM MAINTENANCE	030	EQUIPMEN	2,285	0	0%	883	0%	27,622	0	0%	10,678	0%	67,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3817	DAM MAINTENANCE	038	TECHNOLO	0	0	0%	1,500	0%	0	0	0%	4,500	0%	18,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3817	DAM MAINTENANCE	039	TELECOMM	754	30	4%	855	4%	905	90	10%	1,026	9%	3,800
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC	3817	DAM MAINTENANCE	040	INDIRECT C	0	0	0%	4,074	0%	0	0</				

2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3823	PISCATAGUOG RIVER	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3823	PISCATAGUOG RIVER	070	IN STATE T	0	0	0%	5	0%	0	0%	0	0%	16	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3823	PISCATAGUOG RIVER	302	DAM PROJ	0	0	0%	29	0%	0	0%	0	0%	88	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3823	PISCATAGUOG RIVER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	022	RENTS-LEA	0	0	0%	2	0%	0	0%	0	0%	5	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	023	HEAT ELEC	16	15	98%	16	93%	46	46	99%	49	94%	215	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	024	MAINT OTH	0	0	0%	21	0%	0	0%	0	0%	63	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	030	EQUIPMEN	0	0	0%	92	0%	0	0%	0	0%	275	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	039	TELECOMM	0	0	0%	38	0%	0	0%	0	0%	113	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	040	INDIRECT C	0	0	0%	21	0%	0	0%	0	0%	62	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	042	ADDITIONA	0	0	0%	5	0%	0	0%	0	0%	16	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	047	OWN FORC	0	0	0%	17	0%	0	0%	0	0%	50	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	070	IN STATE T	0	0	0%	4	0%	0	0%	0	0%	13	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	102	CONTRACT	0	0	0%	17	0%	0	0%	0	0%	50	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	302	DAM PROJ	0	0	0%	59	0%	0	0%	0	0%	178	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3824	SUGAR RIVER PROJ	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	022	RENTS-LEA	0	0	0%	13	0%	0	0%	0	0%	38	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	023	HEAT ELEC	0	0	0%	25	0%	0	0%	0	0%	75	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	024	MAINT OTH	0	0	0%	29	0%	0	0%	0	0%	88	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	030	EQUIPMEN	0	0	0%	133	0%	0	0%	0	0%	400	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	039	TELECOMM	0	0	0%	17	0%	0	0%	0	0%	50	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	040	INDIRECT C	0	0	0%	36	0%	0	0%	0	0%	108	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	042	ADDITIONA	0	0	0%	29	0%	0	0%	0	0%	86	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	047	OWN FORC	0	0	0%	8	0%	0	0%	0	0%	25	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	070	IN STATE T	0	0	0%	17	0%	0	30	0%	50	61%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	302	DAM PROJ	0	0	0%	167	0%	0	0	0%	500	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3825	SQUAM PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	25	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	023	HEAT ELEC	67	66	99%	72	92%	197	196	100%	211	93%	850	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	024	MAINT OTH	0	0	0%	58	0%	0	0	0%	175	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	030	EQUIPMEN	0	0	0%	125	0%	0	0	0%	375	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	039	TELECOMM	0	0	0%	122	0%	0	0	0%	365	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	040	INDIRECT C	0	0	0%	85	0%	0	0	0%	254	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	042	ADDITIONA	0	0	0%	36	0%	0	0	0%	108	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	047	OWN FORC	0	144	0%	18	78%	0	144	0%	55	262%	220	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	070	IN STATE T	0	0	0%	4	0%	0	0	0%	13	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	080	OUT OF ST	0	0	0%	17	0%	0	0	0%	50	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	302	DAM PROJ	0	0	0%	308	0%	0	0	0%	925	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3826	NEWFOUND PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3831	DAM CONSTRUCTION	022	RENTS-LEA	0	0	0%	417	0%	0	0	0%	1,250	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3831	DAM CONSTRUCTION	023	HEAT ELEC	0	0	0%	417	0%	0	0	0%	1,250	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3831	DAM CONSTRUCTION	040	INDIRECT C	0	0	0%	613	0%	0	0	0%	1,839	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3831	DAM CONSTRUCTION	042	ADDITIONA	0	0	0%	832	0%	0	0	0%	2,497	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3831	DAM CONSTRUCTION	047	OWN FORC	0	0	0%	417	0%	0	0	0%	1,250	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3831	DAM CONSTRUCTION	070	IN STATE T	0	0	0%	3,583	0%	143	0%	10,750	1%	43,000	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3831	DAM CONSTRUCTION	103	CONTRACT	0	0	0%	4,167	0%	0	0	0%	12,500	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3831	DAM CONSTRUCTION	302	DAM PROJ	0	0	0%	25,077	0%	0	0	0%	75,231	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3831	DAM CONSTRUCTION	303	PUBLIC AC	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3831	DAM CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3841	RIVER RESTORATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3841	RIVER RESTORATION	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3841	RIVER RESTORATION	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3841	RIVER RESTORATION	102	CONTRACT	0	0	0%	45,833	0%	0	0	0%	137,500	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3841	RIVER RESTORATION	302	DAM PROJ	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3841	RIVER RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3846	STATE DAM SAFETY	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3846	STATE DAM SAFETY	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3846	STATE DAM SAFETY	040	INDIRECT C	0	0	0%	1,005	0%	0	0	0%	3,014	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3846	STATE DAM SAFETY	041	AUDIT FUN	0	0	0%	13	0%	9	0%	39	24%	155	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3846	STATE DAM SAFETY	042	ADDITIONA	0	0	0%	504	0%	0	0	0%	1,513	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3846	STATE DAM SAFETY	066	EMPLOYEE	0	0	0%	917	0%	2,550	2,625	103%	4,878	54%	11,000	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3846	STATE DAM SAFETY	080	OUT OF ST	0	746	0%	1,250	60%	0	3,453	0%	3,750	92%	15,000	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3846	STATE DAM SAFETY	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3846	STATE DAM SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3847	DAM REGISTRATION	022	RENTS-LEA	0	0	0%	134	0%	0	0	0%	403	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3847	DAM REGISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3847	DAM REGISTRATION	024	MAINT OTH	0	0	0%	67	0%	0	0	0%	200	0%		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER PC3847	DAM REGISTRATION	026	ORGANIZAT	0	0	0%	125	0%	0	0					



2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5057	WATER SYSTEM SEC	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5057	WATER SYSTEM SEC	057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5057	WATER SYSTEM SEC	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5057	WATER SYSTEM SEC	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5057	WATER SYSTEM SEC	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5057	WATER SYSTEM SEC	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5057	WATER SYSTEM SEC	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5057	WATER SYSTEM SEC	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5057	WATER SYSTEM SEC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5209	ENERGY EFFICIENCY	040	INDIRECT C	0	0	0%	101	0%	0	0%	304	0%	1,217	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5209	ENERGY EFFICIENCY	042	ADDITIONA	0	0	0%	321	0%	0	0%	964	0%	3,854	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5209	ENERGY EFFICIENCY	070	IN STATE T	0	0	0%	162	0%	0	0%	485	0%	1,941	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5209	ENERGY EFFICIENCY	102	CONTRACT	1,820	0	0%	2,538	0%	2,420	10,329	427%	3,375	306%	122,592	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5209	ENERGY EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5315	SEPTAGE MANAGEM	073	GRANTS NG	0	0	0%	8,333	0%	0	0	25,000	0%	100,000	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5315	SEPTAGE MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5421	DAM ASSESSMENT	040	INDIRECT C	0	0	0%	81	0%	0	0	244	0%	974	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5421	DAM ASSESSMENT	041	AUDIT FUN	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5421	DAM ASSESSMENT	042	ADDITIONA	0	0	0%	83	0%	0	0	250	0%	1,000	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5421	DAM ASSESSMENT	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5421	DAM ASSESSMENT	072	GRANTS FE	0	0	0%	667	0%	0	0	2,000	0%	8,000	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5421	DAM ASSESSMENT	080	OUT OF ST	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5421	DAM ASSESSMENT	102	CONTRACT	0	0	0%	41,667	0%	0	0	125,000	0%	500,000	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5421	DAM ASSESSMENT	302	DAM PROJE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5421	DAM ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5426	WINNIPESAUKEE RIV	024	MAINT OTH	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5426	WINNIPESAUKEE RIV	030	EQUIPME	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5426	WINNIPESAUKEE RIV	048	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC5426	WINNIPESAUKEE RIV	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6641	LAB CERTIFICATION	026	ORGANIZ	0	0	0%	583	0%	7,000	0	1,750	0%	7,000	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6641	LAB CERTIFICATION	027	TRANSFER	0	0	0%	337	0%	0	0	1,012	0%	4,047	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6641	LAB CERTIFICATION	028	TRANSFER	0	0	0%	308	0%	0	0	924	0%	3,696	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6641	LAB CERTIFICATION	039	TELECOMM	0	0	0%	50	0%	0	0	150	0%	600	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6641	LAB CERTIFICATION	040	INDIRECT C	0	0	0%	1,067	0%	0	0	3,201	0%	12,802	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6641	LAB CERTIFICATION	042	ADDITIONA	0	0	0%	794	0%	0	0	2,383	0%	9,531	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6641	LAB CERTIFICATION	049	TRANSFER	0	0	0%	2	0%	0	0	7	0%	27	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6641	LAB CERTIFICATION	066	EMPLOYEE	0	0	0%	208	0%	0	0	625	0%	2,500	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6641	LAB CERTIFICATION	070	IN STATE T	0	0	0%	183	0%	86	0	550	16%	2,200	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6641	LAB CERTIFICATION	080	OUT OF ST	0	1,288	0%	1,250	103%	3,241	0	3,750	86%	15,000	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6932	SUNCOOK RIVER ST	102	CONTRACT	0	0	0%	75,000	0%	0	0	225,000	0%	900,000	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC6932	SUNCOOK RIVER ST	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7035	OCEAN PLANNING	030	EQUIPME	0	0	0%	250	0%	0	0	750	0%	3,000	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7035	OCEAN PLANNING	037	TECHNOLO	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7035	OCEAN PLANNING	040	INDIRECT C	0	0	0%	89	0%	0	0	267	0%	1,069	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7035	OCEAN PLANNING	042	ADDITIONA	0	0	0%	68	0%	0	0	203	0%	810	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7035	OCEAN PLANNING	066	EMPLOYEE	0	0	0%	25	0%	0	0	75	0%	300	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7035	OCEAN PLANNING	067	TRAINING C	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7035	OCEAN PLANNING	070	IN STATE T	0	0	0%	46	0%	0	0	138	0%	550	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7035	OCEAN PLANNING	080	OUT OF ST	0	0	0%	167	0%	0	0	500	0%	2,000	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7035	OCEAN PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	027	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	030	EQUIPME	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	041	AUDIT FUN	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	042	ADDITIONA	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	048	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	049	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	080	OUT OF ST	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	102	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7523	MEDMR EXCHANGE	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7602	SURFACE WATER Q	022	RENTS-LEA	1,279	1,445	113%	1,976	73%	4,353	4,593	106%	6,728	68%	22,192	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7602	SURFACE WATER Q	024	MAINT OTH	0	0	0%	838	0%	0	170	0	2,513	7%	10,050	0%
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7602	SURFACE WATER Q	026	ORGANIZ	0	0	0%	333	0%	0	0	1,000	0%	4,000	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7602	SURFACE WATER Q	027	TRANSFER	0	0	0%	20,874	0%	0	0	62,623	0%	250,492	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7602	SURFACE WATER Q	028	TRANSFER	0	0	0%	5,236	0%	0	0	15,708	0%	62,830	0%	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4420	WATER	PC7602	SURFACE WATER Q	030	EQUIPME	2,299	0	0%	3,304	0%	4,245	0	6,100	0%	58,045	0%	
2018	010	44	ENVR	04																				

2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL2278	DERA FUNDS	041	AUDIT FUN	0	0	0%	25	0%	0	0%	74	0%	295			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL2278	DERA FUNDS	042	ADDITIONA	0	0	0%	215	0%	0	0%	644	0%	2,574			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL2278	DERA FUNDS	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL2278	DERA FUNDS	070	IN STATE T	0	0	0%	75	0%	0	0%	225	0%	900			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL2278	DERA FUNDS	072	GRANTS FE	65,125	45,992	71%	181,943	25%	91,509	45,992	50%	255,653	18%	371,403		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL2278	DERA FUNDS	073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL2278	DERA FUNDS	080	OUT OF ST	0	0	0%	25	0%	0	0%	75	0%	300			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL2278	DERA FUNDS	102	CONTRACT	0	0	0%	208	0%	0	0%	625	0%	2,500			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL2278	DERA FUNDS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	028	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	040	INDIRECT C	0	0	0%	556	0%	0	0%	1,667	0%	6,667			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	042	ADDITIONA	0	0	0%	413	0%	0	0%	1,238	0%	4,954			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	066	EMPLOYEE	65	150	231%	173	87%	65	150	231%	173	87%	400		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	069	PROMOTIO	0	0	0%	58	0%	0	0%	175	0%	700			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	070	IN STATE T	0	0	0%	8	0%	0	0%	25	0%	100			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	080	OUT OF ST	0	0	0%	890	0%	394	226%	380	1,497	394%	698	214%	4,727
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4796	DOE CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	028	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4797	ALTERNATIVE FUELS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4802	AIR RESOURCES PR	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4802	AIR RESOURCES PR	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4802	AIR RESOURCES PR	040	INDIRECT C	0	0	0%	159	0%	0	0%	476	0%	1,904			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4802	AIR RESOURCES PR	042	ADDITIONA	0	0	0%	57	0%	0	0%	172	0%	687			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4802	AIR RESOURCES PR	066	EMPLOYEE	0	0	0%	13	0%	0	0%	38	0%	150			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4802	AIR RESOURCES PR	070	IN STATE T	0	0	0%	15	0%	0	0%	44	0%	175			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4802	AIR RESOURCES PR	073	GRANTS NG	0	0	0%	83	0%	0	0%	250	0%	1,000			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4802	AIR RESOURCES PR	080	OUT OF ST	0	0	0%	35	0%	0	0%	106	0%	425			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4802	AIR RESOURCES PR	102	CONTRACT	0	0	0%	42	0%	0	0%	125	0%	500			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4802	AIR RESOURCES PR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4803	ENV AND PUBLIC HE	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4803	ENV AND PUBLIC HE	028	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4803	ENV AND PUBLIC HE	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4803	ENV AND PUBLIC HE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4803	ENV AND PUBLIC HE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4803	ENV AND PUBLIC HE	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4803	ENV AND PUBLIC HE	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4803	ENV AND PUBLIC HE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4803	ENV AND PUBLIC HE	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4803	ENV AND PUBLIC HE	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL4803	ENV AND PUBLIC HE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	027	TRANSFER	0	0	0%	532	0%	0	0%	1,595	0%	6,381			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	028	TRANSFER	0	0	0%	924	0%	0	0%	2,772	0%	11,088			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	030	EQUIPMEN	0	0	0%	2,083	0%	0	0%	6,250	0%	25,000			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	039	TELECOMM	147	0	0%	103	0%	147	0%	103	0%	550			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	040	INDIRECT C	0	0	0%	1,683	0%	0	0%	5,048	0%	20,193			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	042	ADDITIONA	0	0	0%	1,744	0%	0	0%	5,231	0%	20,925			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	049	TRANSFER	0	0	0%	7	0%	64	0%	81	0%	81			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	066	EMPLOYEE	0	0	0%	108	0%	0	0%	325	0%	1,300			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	067	TRAINING C	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	070	IN STATE T	0	0	0%	46	0%	0	0%	138	0%	550			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5035	AEP SETTLEMENT FL	073	GRANTS NG	0	0	0%	0	0%	0	0%	0	0%	0			
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5																

2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	022	RENTS-LEA	353	0	176	50%	1,828	10%	353	176	50%	1,828	10%	7,618
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	023	HEAT ELEC	0	0	0	0%	8	0%	0	0	0%	8	0%	100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	024	MAINT OTH	383	0	0	0%	155	0%	666	0	0%	270	0%	2,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	026	ORGANIZAT	0	0	0	0%	50	0%	0	0	0%	150	0%	600
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	027	TRANSFER	0	0	0	0%	1,349	0%	0	0	0%	4,047	0%	16,187
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	028	TRANSFER	0	0	0	0%	1,540	0%	0	0	0%	4,620	0%	18,479
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	030	EQUIPME	169	1,056	623%	940	112%	711	1,056	149%	3,944	27%	50,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	039	TELECOMM	352	121	34%	815	15%	434	414	95%	1,006	41%	6,600	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	040	INDIRECT C	0	0	0	0%	1,668	0%	0	0	0%	5,003	0%	20,012
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	041	AUDIT FUN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	042	ADDITIONA	0	0	0	0%	1,956	0%	0	0	0%	5,868	0%	23,473
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	048	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	049	TRANSFER	0	0	0	0%	11	0%	128	0	0%	135	0%	135
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	057	BOOKS PEF	0	0	0	0%	13	0%	0	0	0%	38	0%	150
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	064	RET PENSK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	066	EMPLOYEE	0	0	0	0%	333	0%	1,200	0	0%	3,000	0%	4,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	067	TRAINING C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	069	PROMOTIO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	070	IN STATE T	0	0	0	0%	69	0%	8	47	588%	56	83%	825
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	073	GRANTS NG	0	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	080	OUT OF ST	0	1,145	0%	596	192%	0	1,585	0%	1,788	89%	7,150	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	102	CONTRACT	0	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5308	AIR POLLUTION ABA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5495	EMERGENCY RESPO	024	MAINT OTH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5495	EMERGENCY RESPO	027	TRANSFER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5495	EMERGENCY RESPO	028	TRANSFER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5495	EMERGENCY RESPO	030	EQUIPME	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5495	EMERGENCY RESPO	040	INDIRECT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5495	EMERGENCY RESPO	042	ADDITIONA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5495	EMERGENCY RESPO	049	TRANSFER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5495	EMERGENCY RESPO	066	EMPLOYEE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5495	EMERGENCY RESPO	070	IN STATE T	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5495	EMERGENCY RESPO	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5495	EMERGENCY RESPO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	024	MAINT OTH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	027	TRANSFER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	028	TRANSFER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	030	EQUIPME	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	040	INDIRECT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	041	AUDIT FUN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	042	ADDITIONA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	049	TRANSFER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	066	EMPLOYEE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	069	PROMOTIO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	070	IN STATE T	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5496	RADON PROGRAM	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5925	OEP CLEAN CITIES	028	TRANSFER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5925	OEP CLEAN CITIES	040	INDIRECT C	0	0	0	0%	42	0%	0	0	0%	127	0%	507
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5925	OEP CLEAN CITIES	041	AUDIT FUN	0	0	0	0%	33	0%	0	0	0%	100	0%	400
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5925	OEP CLEAN CITIES	042	ADDITIONA	0	0	0	0%	60	0%	0	0	0%	180	0%	719
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5925	OEP CLEAN CITIES	073	GRANTS NG	0	0	0	0%	1,917	0%	0	0	0%	5,750	0%	23,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5925	OEP CLEAN CITIES	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5925	OEP CLEAN CITIES	102	CONTRACT	0	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5925	OEP CLEAN CITIES	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5926	AIR GRANT PROGRA	040	INDIRECT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5926	AIR GRANT PROGRA	041	AUDIT FUN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5926	AIR GRANT PROGRA	042	ADDITIONA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5926	AIR GRANT PROGRA	070	IN STATE T	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5926	AIR GRANT PROGRA	080	OUT OF ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL5926	AIR GRANT PROGRA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL7879	ENVIRONMENTAL HE	022	RENTS-LEA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL7879	ENVIRONMENTAL HE	024	MAINT OTH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL7879	ENVIRONMENTAL HE	027	TRANSFER	0	0	0	0%	674	0%	0	0	0%	2,023	0%	8,093
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL7879	ENVIRONMENTAL HE	028	TRANSFER	0	0	0	0%	616	0%	0	0	0%	1,848	0%	7,392
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL7879	ENVIRONMENTAL HE	030	EQUIPME	705	0	0	0%	650	0%	705	0	0%	650	0%	650
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL7879	ENVIRONMENTAL HE	039	TELECOMM	146	0	0	0%	250	0%	146	0	0%	250	0%	1,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL7879	ENVIRONMENTAL HE	040	INDIRECT C	0	4,432	0%	1,686	263%	0	4,432	0%	5,058	88%	20,233	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RES															

2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	027	TRANSFER	0	0	0%	3,569	0%	0	0%	10,707	0%	42,829	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	028	TRANSFER	0	0	0%	1,232	0%	0	0%	3,696	0%	14,783	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	030	EQUIPMEN	1,193	13,154	1,103%	7,834	168%	1,193	13,154	1,103%	7,834	168%	14,599
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	039	TELECOMM	457	0	0%	625	0%	457	0	625	0%	2,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	040	INDIRECT C	0	0	0%	2,972	0%	0	0	8,915	0%	35,658	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	041	AUDIT FUN	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	042	ADDITIONA	0	0	0%	2,609	0%	0	0	7,828	0%	31,312	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	049	TRANSFER	0	0	0%	1,184	0%	160	0	152	0%	14,209	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	057	BOOKS PEF	0	0	0%	17	0%	0	0	50	0%	200	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	064	RET PENSK	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	066	EMPLOYEE	0	525	0%	258	203%	0	660	775	85%	3,100	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	070	IN STATE T	0	0	0%	204	0%	193	95	613	16%	2,450	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	080	OUT OF ST	0	0	0%	83	0%	0	0	250	0%	1,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	101	MEDICAL P	0	0	0%	419	0%	0	0	1,256	0%	5,025	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	102	CONTRACT	0	0	0%	1,042	0%	0	0	3,125	0%	12,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9003	ASBESTOS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9006	NH CLEAN SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	023	HEAT ELEC	566	534	94%	643	83%	1,599	2,067	1,816	114%	7,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	024	MAINT OTH	0	0	0%	125	0%	0	165	375	44%	1,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	027	TRANSFER	0	0	0%	772	0%	0	0	2,315	0%	9,261	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	028	TRANSFER	0	0	0%	616	0%	0	0	1,848	0%	7,392	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	030	EQUIPMEN	0	585	0%	1,917	31%	1,750	585	33%	10,070	6%	23,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	039	TELECOMM	873	342	39%	1,388	25%	1,603	1,015	63%	2,550	40%	9,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	040	INDIRECT C	0	0	0%	1,226	0%	0	0	3,677	0%	14,709	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	041	AUDIT FUN	0	0	0%	25	0%	0	0	75	0%	300	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	042	ADDITIONA	0	0	0%	950	0%	0	0	2,849	0%	11,395	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	049	TRANSFER	0	0	0%	5	0%	64	0	54	0%	54	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	064	RET PENSK	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	070	IN STATE T	0	0	0%	51	0%	0	0	154	0%	615	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	080	OUT OF ST	0	0	0%	63	0%	0	0	188	0%	750	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	101	MEDICAL P	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	102	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9025	SECTION 103 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	024	MAINT OTH	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	027	TRANSFER	0	0	0%	674	0%	0	0	2,023	0%	8,093	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	028	TRANSFER	0	0	0%	616	0%	0	0	1,848	0%	7,392	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	039	TELECOMM	344	0	0%	678	0%	344	0	678	0%	2,850	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	049	TRANSFER	0	0	0%	5	0%	64	0	54	0%	54	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	064	RET PENSK	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	065	BOARD EXF	65	145	222%	150	96%	130	145	111%	301	48%	750
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	066	EMPLOYEE	0	0	0%	83	0%	0	0	250	0%	1,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	070	IN STATE T	0	256	0%	58	439%	0	256	0	175	146%	700
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	080	OUT OF ST	161	0	0%	469	0%	161	0	469	0%	1,900	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9100	STATE MATCHING FL	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	022	RENTS-LEA	118	176	150%	333	53%	118	176	150%	333	53%	2,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	024	MAINT OTH	0	0	0%	125	0%	0	0	375	0%	1,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	026	ORGANIZAT	0	0	0%	8	0%	0	0	25	0%	100	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	027	TRANSFER	0	0	0%	8,716	0%	0	0	26,149	0%	104,597	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	028	TRANSFER	0	0	0%	4,004	0%	0	0	12,012	0%	48,046	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	030	EQUIPMEN	1,337	6,049	453%	21,532	28%	2,828	6,049	214%	45,549	13%	45,549
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	039	TELECOMM	1,292	0	0%	1,490	0%	1,292	0	1,490	0%	6,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	040	INDIRECT C	0	0	0%	10,325	0%	0	0	30,976	0%	123,905	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	042	ADDITIONA	0	0	0%	7,410	0%	0	0	22,230	0%	88,918	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	049	TRANSFER	0	0	0%	1,403	0%	384	0	364	0%	16,833	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	057	BOOKS PEF	0	1,000	0%	83	1,200%	0	1,000	0	250	400%	1,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	064	RET PENSK	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	066	EMPLOYEE	0	45	0%	258	17%	0	45	0	775	6%	3,100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	070	IN STATE T	0	0	0%	75	0%	27	755	2,810%	56	1,356%	900
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	080	OUT OF ST	0	0	0%	292	0%	0	0	875	0%	3,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	101	MEDICAL P	0	0	0%	132	0%	0	0	396	0%	1,584	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	102	CONTRACT	0	0	0%	1,667	0%	0	0	5,000	0%	20,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9101	PERMIT FEE PROGR	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9103	TITLE V FEE PERMITS	022	RENTS-LEA	0	353	0%	234	151%	470	353	75%	591	60%	2,809
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9103	TITLE V FEE PERMITS	024	MAINT OTH	0	0	0%	125	0%	0	0	375	0%	1,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9103	TITLE V FEE PERMITS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOL9103	TITLE V FEE PERMITS	027	TRANSFER	0	0	0%	11,534	0%	0	0	34,603	0%	138,411	

2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	042	ADDITIONA	0	0	0%	944	0%	0	0%	0	0%	2,832	10%	11,329
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	049	TRANSFER	0	0	0%	2	0%	32	0%	0	0%	27	0%	27
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	066	EMPLOYEE	0	0	0%	17	0%	0	0%	0	0%	50	0%	200
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	070	IN STATE T	0	0	0%	42	0%	0	0%	0	0%	125	0%	500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	080	OUT OF ST	0	0	0%	500	0%	-284	0%	0	0%	1,500	0%	6,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	102	CONTRACT	0	0	0%	16,302	0%	0	0%	0	0%	48,906	0%	195,623
2018	010	44	ENVR	044	ENVR	ALL OTHER	4430	AIR RESOU	9106	NH C02 BUDGET TRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	022	RENTERS-LEA	8,628	9,851	114%	10,515	94%	34,513	35,226	102%	42,059	84%	126,991	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	023	HEAT ELEC	20	27	136%	95	28%	90	80	89%	433	19%	1,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	024	MAINT OTH	0	0	0%	650	0%	152	0	0%	378	0%	7,800	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	027	TRANSFER	0	0	0%	7,915	0%	0	0	0%	23,744	0%	94,976	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	028	TRANSFER	0	0	0%	3,388	0%	0	0	0%	10,164	0%	40,655	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	030	EQUIPMEN	-206	0	0%	9,269	0%	3,582	0	0%	8,455	0%	111,230	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	039	TELECOMM	4,211	654	16%	4,918	13%	5,621	1,976	35%	6,564	30%	26,300	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	040	INDIRECT C	0	0	0%	10,453	0%	0	0	0%	31,360	0%	125,439	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	042	ADDITIONA	0	0	0%	6,891	0%	0	0	0%	20,672	0%	82,688	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	049	TRANSFER	4,261	0	0%	4,661	0%	4,581	5,290	115%	5,011	106%	108,549	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	057	BOOKS PEF	0	0	0%	21	0%	0	0	0%	63	0%	250	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	066	EMPLOYEE	0	125	0%	283	44%	1,200	125	10%	2,880	4%	3,400	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	070	IN STATE T	0	0	0%	125	0%	0	0	0%	375	0%	1,500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	080	OUT OF ST	669	0	0%	1,437	0%	669	0	0%	1,437	0%	4,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	101	MEDICAL P	0	672	0%	637	105%	534	1,008	189%	2,425	42%	7,649	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	102	CONTRACT	5,854	7,996	137%	25,021	32%	50,505	62,761	124%	215,864	29%	1,039,880	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1400	OIL POLLUTION CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	022	RENTERS-LEA	342	0	0%	34	0%	1,366	340	25%	137	249%	424	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	027	TRANSFER	0	0	0%	2,623	0%	0	0	0%	7,870	0%	31,478	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	028	TRANSFER	0	0	0%	924	0%	0	0	0%	2,772	0%	11,088	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	030	EQUIPMEN	0	0	0%	42	0%	0	0	0%	125	0%	500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	039	TELECOMM	326	0	0%	495	0%	326	0	0%	495	0%	1,977	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	040	INDIRECT C	0	0	0%	2,698	0%	0	0	0%	8,095	0%	32,379	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	042	ADDITIONA	0	0	0%	1,765	0%	0	0	0%	5,296	0%	21,183	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	049	TRANSFER	0	0	0%	299	0%	128	0	0%	120	0%	3,584	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	057	BOOKS PEF	0	0	0%	46	0%	0	0	0%	138	0%	550	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	066	EMPLOYEE	0	0	0%	67	0%	0	0	0%	200	0%	800	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	070	IN STATE T	0	0	0%	42	0%	0	38	0%	125	31%	500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	080	OUT OF ST	0	0	0%	46	0%	0	0	0%	138	0%	550	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	101	MEDICAL P	0	0	0%	133	0%	0	0	0%	400	0%	1,600	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1409	LUST COST RECOVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1414	OIL DISCHARGE-MOT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1414	OIL DISCHARGE-MOT	101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1414	OIL DISCHARGE-MOT	300	REIMBURS	287,240	789,963	275%	336,711	235%	1,872,150	1,868,914	100%	2,194,589	85%	9,500,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1414	OIL DISCHARGE-MOT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1416	OIL FUND BOARD - A	300	REIMBURS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1416	OIL FUND BOARD - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1417	OIL DISCHARGE-MOT	300	REIMBURS	0	11,737	0%	16,667	70%	6,246	11,737	188%	14,690	80%	200,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1417	OIL DISCHARGE-MOT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1418	OIL DISCHARGE-FUE	300	REIMBURS	64,476	201,062	312%	64,561	311%	257,227	695,821	271%	257,565	270%	2,150,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1418	OIL DISCHARGE-FUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1419	OIL DISCHARGE-ETH	102	CONTRACT	6,087	324	5%	43,467	1%	6,087	6,509	107%	43,467	15%	345,094	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1419	OIL DISCHARGE-ETH	300	REIMBURS	17,195	75,795	441%	18,740	404%	127,381	145,570	114%	138,827	105%	600,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1419	OIL DISCHARGE-ETH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	022	RENTERS-LEA	0	0	0%	212	0%	0	0	0%	637	0%	2,549	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	125	0%	500	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	027	TRANSFER	0	0	0%	16,233	0%	0	0	0%	48,700	0%	194,801	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	028	TRANSFER	0	0	0%	7,084	0%	0	0	0%	21,251	0%	85,005	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	030	EQUIPMEN	0	300	0%	1,742	17%	0	300	0%	5,226	6%	20,904	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	038	TECHNOLO	0	0	0%	1,917	0%	0	0	0%	5,750	0%	23,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA	1421	OIL FUND BOARD	039	TELECOMM	2,223	87	4%	2,425	4%	2,301	248	11%	2,511	10%	10,700	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440																	

2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	039	TELECOMM	338	0	0%	355	0%	338	0	0%	355	0%	1,400
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	040	INDIRECT C	0	1,520	0%	2,098	72%	0	1,520	0%	6,294	24%	25,175
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	041	AUDIT FUNI	0	49	0%	33	146%	0	49	0%	100	49%	401
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	042	ADDITIONA	0	1,375	0%	1,817	76%	0	1,375	0%	5,450	25%	21,799
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	049	TRANSFER	0	0	0%	7	0%	96	0	0%	81	0%	81
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	066	EMPLOYEE	0	0	0%	12	0%	0	0	0%	36	0%	145
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	101	MEDICAL P	0	0	0%	200	0%	0	0	0%	600	0%	2,400
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2074	NH UST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	022	RENTS-LEA	0	0	0%	22	0%	0	0	0%	65	0%	261
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	027	TRANSFER	0	0	0%	2,990	0%	0	0	0%	8,969	0%	35,875
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	028	TRANSFER	0	0	0%	1,232	0%	0	0	0%	3,696	0%	14,783
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	030	EQUIPMEN	0	0	0%	21	0%	0	0	0%	63	0%	250
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	039	TELECOMM	622	0	0%	1,372	0%	622	0	0%	1,372	0%	5,250
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	040	INDIRECT C	0	0	0%	3,133	0%	0	0	0%	9,398	0%	37,590
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	041	AUDIT FUNI	0	0	0%	51	0%	0	0	0%	154	0%	617
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	042	ADDITIONA	0	0	0%	2,490	0%	0	0	0%	7,469	0%	29,874
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	049	TRANSFER	0	0	0%	9	0%	128	0	0%	108	0%	108
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	066	EMPLOYEE	0	0	0%	117	0%	0	0	0%	352	0%	1,408
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	070	IN STATE T	0	0	0%	83	0%	278	0	0%	556	0%	1,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	101	MEDICAL P	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2075	LUST TRUST PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2323	BROWNFIELDS COAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2323	BROWNFIELDS COAL	041	AUDIT FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2323	BROWNFIELDS COAL	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2323	BROWNFIELDS COAL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2323	BROWNFIELDS COAL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2323	BROWNFIELDS COAL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2323	BROWNFIELDS COAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	022	RENTS-LEA	218	654	300%	219	299%	436	654	150%	438	149%	2,433
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	027	TRANSFER	0	0	0%	4,044	0%	0	0	0%	12,132	0%	48,528
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	028	TRANSFER	0	0	0%	2,464	0%	0	0	0%	7,392	0%	29,567
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	038	TECHNOLO	0	1,320	0%	250	528%	0	1,320	0%	750	176%	3,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	039	TELECOMM	952	0	0%	883	0%	952	1	0%	883	0%	3,900
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	040	INDIRECT C	0	0	0%	6,355	0%	0	0	0%	19,064	0%	76,255
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	041	AUDIT FUNI	0	0	0%	103	0%	-246	0	0%	308	0%	1,230
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	042	ADDITIONA	0	0	0%	4,768	0%	-12,226	0	0%	14,304	0%	57,215
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	049	TRANSFER	0	0	0%	18	0%	320	0	0%	216	0%	216
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	066	EMPLOYEE	0	0	0%	354	0%	0	0	0%	1,062	0%	4,248
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	070	IN STATE T	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	080	OUT OF ST	180	0	0%	954	0%	180	0	0%	954	0%	3,300
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	101	MEDICAL P	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	102	CONTRACT	0	0	0%	16,667	0%	10,229	0	0%	23,116	0%	200,000
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2514	NH BROWNFIELDS R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	022	RENTS-LEA	0	0	0%	33	0%	0	0	0%	100	0%	400
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	027	TRANSFER	0	0	0%	2,166	0%	0	0	0%	6,499	0%	25,996
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	028	TRANSFER	0	0	0%	616	0%	0	0	0%	1,848	0%	7,392
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	039	TELECOMM	522	87	17%	598	15%	679	338	50%	778	44%	2,600
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	049	TRANSFER	0	0	0%	5	0%	64	0	0%	54	0%	54
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	300	0%	1,200
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	070	IN STATE T	0	0	0%	58	0%	0	0	0%	175	0%	700
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	080	OUT OF ST	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	101	MEDICAL P	0	0	0%	100	0%	0	0	0%	300	0%	1,200
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589	CERCLA MAINTENAN	102	CONTRACT	35,522	14,806	42%	74,090	20%	85,993	35,417	41%	179,153	20%	809,051
2018	010	44	ENVR044	ENVR	ALL OTHER	4440	WASTE MA2589														

2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA2592	PEASE HAZARDOUS	041	AUDIT FUN	0	0	0%	69	0%	0	0%	208	0%	831	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA2592	PEASE HAZARDOUS	042	ADDITIONA	0	0	0%	2,387	0%	0	0%	7,162	0%	28,649	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA2592	PEASE HAZARDOUS	049	TRANSFER	0	0	0%	7	0%	96	0%	81	0%	81	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA2592	PEASE HAZARDOUS	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA2592	PEASE HAZARDOUS	066	EMPLOYEE	0	0	0%	150	0%	1,200	0%	1,552	0%	1,800	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA2592	PEASE HAZARDOUS	067	TRAINING C	0	0	0%	21	0%	0	0%	63	0%	250	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA2592	PEASE HAZARDOUS	070	IN STATE T	0	0	0%	229	0%	0	38	0%	688	6%	2,750
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA2592	PEASE HAZARDOUS	080	OUT OF ST	-359	0	0%	500	0%	-227	1,101	0%	1,500	73%	6,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA2592	PEASE HAZARDOUS	101	MEDICAL P	0	336	0%	250	134%	0	336	0%	750	45%	3,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA2592	PEASE HAZARDOUS	102	CONTRACT	0	0	0%	44,357	0%	10,203	9,162	90%	266,305	3%	532,285
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA2592	PEASE HAZARDOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5039	PETROLEUM BROWN	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5039	PETROLEUM BROWN	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5039	PETROLEUM BROWN	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5039	PETROLEUM BROWN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5039	PETROLEUM BROWN	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5039	PETROLEUM BROWN	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5039	PETROLEUM BROWN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5039	PETROLEUM BROWN	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5039	PETROLEUM BROWN	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5039	PETROLEUM BROWN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5039	PETROLEUM BROWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	022	RENTERS-LEA	979	1,386	142%	1,360	102%	3,134	3,085	98%	4,355	71%	13,900
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	024	MAINT OTH	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	026	ORGANIZAT	0	0	0%	275	0%	0	0	0%	825	0%	3,300
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	027	TRANSFER	0	0	0%	6,697	0%	0	0	0%	20,091	0%	80,363
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	028	TRANSFER	0	0	0%	3,388	0%	0	0	0%	10,164	0%	40,655
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	030	EQUIPMEN	0	0	0%	216	0%	0	1,139	0%	649	176%	2,595
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	039	TELECOMM	1,440	15	1%	1,856	1%	1,470	45	3%	1,894	2%	7,545
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	040	INDIRECT C	0	0	0%	10,063	0%	0	0	0%	30,188	0%	120,751
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	042	ADDITIONA	0	0	0%	7,558	0%	0	0	0%	22,675	0%	90,699
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	049	TRANSFER	258	0	0%	251	0%	642	321	50%	625	51%	70,179
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	057	BOOKS PEF	0	0	0%	71	0%	0	0	0%	213	0%	850
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	066	EMPLOYEE	0	0	0%	515	0%	160	0	0%	340	0%	6,180
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	067	TRAINING C	0	0	0%	263	0%	0	0	0%	788	0%	3,150
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	070	IN STATE T	0	0	0%	771	0%	982	1,735	177%	2,801	62%	9,250
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	073	GRANTS NG	0	0	0%	1,451	0%	0	0	0%	4,352	0%	17,409
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	080	OUT OF ST	0	0	0%	413	0%	0	0	0%	1,238	0%	4,950
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	101	MEDICAL P	0	895	0%	988	91%	0	895	0%	2,963	30%	11,850
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	102	CONTRACT	24,321	29,890	123%	91,533	33%	50,664	116,138	229%	190,681	61%	1,701,758
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5392	HAZARDOUS WASTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	022	RENTERS-LEA	0	0	0%	247	0%	0	218	0%	742	29%	2,968
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	024	MAINT OTH	0	0	0%	13	0%	0	0	0%	38	0%	150
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	027	TRANSFER	0	0	0%	2,631	0%	0	0	0%	7,892	0%	31,566
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	028	TRANSFER	0	0	0%	924	0%	0	0	0%	2,772	0%	11,088
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	039	TELECOMM	693	31	4%	721	4%	693	92	13%	721	13%	3,225
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	049	TRANSFER	0	0	0%	448	0%	96	0	0%	93	0%	5,370
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	065	BOARD EXF	281	201	72%	787	26%	281	201	72%	787	26%	2,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	150	0%	600
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	070	IN STATE T	0	48	0%	8,578%	0%	48	0%	25	193%	100	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	080	OUT OF ST	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5401	WASTE MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5402	SOLID WASTE PROG	022	RENTERS-LEA	0	0	0%	117	0%	0	700	0%	350	200%	1,400
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5402	SOLID WASTE PROG	024	MAINT OTH	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5402	SOLID WASTE PROG	026	ORGANIZAT	3,000	250	8%	4,045	6%	4,200	3,250	77%	5,663	57%	6,000
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5402	SOLID WASTE PROG	027	TRANSFER	0	0	0%	9,574	0%	0	0	0%	28,721	0%	114,882
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5402	SOLID WASTE PROG	028	TRANSFER	0	0	0%	4,312	0%	0	0	0%	12,936	0%	51,742
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5402	SOLID WASTE PROG	030	EQUIPMEN	0	0	0%	61	0%	0	0	0%	183	0%	730
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5402	SOLID WASTE PROG	039	TELECOMM	1,826	32	2%	2,055	2%	1,851	96	5%	2,083	5%	7,825
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5402	SOLID WASTE PROG	049	TRANSFER	0	0	0%	34	0%	448	0	0%	405	0%	405
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA5402	SOLID WASTE PROG	064	RET PENS	0	0									

2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA7603	RCRA HW PROGRAM	042	ADDITIONA	0	0	0%	2,320	0%	0	0%	6,959	0%	27,835		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA7603	RCRA HW PROGRAM	049	TRANSFER	0	0	0%	9	0%	128	0%	108	0%	108		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA7603	RCRA HW PROGRAM	057	BOOKS PEN	0	0	0%	75	0%	0	0%	225	0%	900		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA7603	RCRA HW PROGRAM	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA7603	RCRA HW PROGRAM	066	EMPLOYEE	0	0	0%	184	0%	1,400	0%	1,423	0%	2,206		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA7603	RCRA HW PROGRAM	070	IN STATE T	26	0	0%	50	0%	190	232	122%	366	63%	3,650	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA7603	RCRA HW PROGRAM	080	OUT OF ST	0	0	0%	250	0%	0	0%	750	0%	3,000		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA7603	RCRA HW PROGRAM	101	MEDICAL P	0	0	416	247	168%	0	416	0%	741	56%	2,964	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA7603	RCRA HW PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8717	SOLID WASTE DISPO	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8717	SOLID WASTE DISPO	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8717	SOLID WASTE DISPO	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8717	SOLID WASTE DISPO	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8717	SOLID WASTE DISPO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	022	RENTS-LEA	342	584	171%	647	90%	1,366	2,321	170%	2,588	90%	7,765	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	026	ORGANIZAT	0	0	0%	36	0%	0	0%	109	0%	435		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	027	TRANSFER	0	0	0%	5,421	0%	0	0%	16,264	0%	65,054		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	028	TRANSFER	0	0	0%	4,004	0%	0	0%	12,012	0%	48,046		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	030	EQUIPMEN	0	0	0%	518	0%	0	0%	1,554	0%	6,217		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	037	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	038	TECHNOLO	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	039	TELECOMM	1,809	214	12%	1,852	12%	2,018	640	32%	2,066	31%	8,672	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	040	INDIRECT C	0	0	0%	10,452	0%	0	0%	31,357	0%	125,426		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	042	ADDITIONA	0	0	0%	7,355	0%	0	0%	22,066	0%	88,264		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	045	PERSONNE	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	049	TRANSFER	0	0	0%	29	0%	0	0%	88	0%	351		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	066	EMPLOYEE	0	0	0%	700	0%	0	0%	2,101	0%	8,404		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	070	IN STATE T	0	0	0%	618	0%	268	49	18%	1,329	4%	7,415	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	080	OUT OF ST	0	0	0%	575	0%	0	0%	1,725	0%	6,900		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	1101	MEDICAL P	0	0	0%	509	0%	0	0%	1,526	0%	6,105		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	1102	CONTRACT	58,408	105,592	181%	400,999	26%	188,776	262,844	139%	1,296,034	20%	7,998,209	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	300	REIMBURSE	529,525	404,629	76%	700,435	58%	1,095,295	1,406,345	128%	1,448,813	97%	9,075,000	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4440	WASTE MA8893	MTBE SETTLEMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	44	ENVR	044	ENVR	ALL OTHER	4450	CONNECTI	8678	CONNECTICUT RIVER	068	RENUMERA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4450	CONNECTI	8678	CONNECTICUT RIVER	073	GRANTS NG	0	1,036	0%	3,028	34%	4,824	6,337	131%	6,153	103%	36,337
2018	010	44	ENVR	044	ENVR	ALL OTHER	4450	CONNECTI	8678	CONNECTICUT RIVER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0844	BROWNFIELDS REVC	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0844	BROWNFIELDS REVC	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0844	BROWNFIELDS REVC	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0844	BROWNFIELDS REVC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UN	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UN	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UN	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UN	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UN	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UN	072	GRANTS FE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UN	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKI	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKI	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKI	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKI	042	ADDITIONA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKI	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKI	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKI	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKI	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	44	ENVR	044	ENVR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKI	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	



2018	010	44	ENVR062	PLUM	FULL TIME PERSON	6223	PLUMBERS	4070	PLUMBERS BOARD	010	PERSONAL	11,303,053	16,248,049	144%	24,874,312	65%	30,486,832	41,882,707	137%	72,810,858	58%	386,788,501
2018		44	ENVR062	PLUM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	PART TIME TEMP P	6223	PLUMBERS	4070	PLUMBERS BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVR062	PLUM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	BENEFITS TOTALS	6223	PLUMBERS	4070	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	BENEFITS TOTALS	6223	PLUMBERS	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	BENEFITS TOTALS	9998	ACTIVITY	A9750	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVR062	PLUM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	CURRENT EXPENSE	6223	PLUMBERS	0006	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	CURRENT EXPENSE	6223	PLUMBERS	4070	PLUMBERS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	CURRENT EXPENSE	9998	ACTIVITY	A9750	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVR062	PLUM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	065	BOARD EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVR062	PLUM	ALL OTHER	6223	PLUMBERS	4070	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVR062	PLUM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVR062	PLUM	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIRONMENTAL	DEPT	FULL TIME TOTALS							2,844,847	3,116,554	110%	3,812,791	82%	6,761,635	7,196,059	106%	9,247,150	78%	33,480,964
2018		44	ENVIRONMENTAL	DEPT	PART TIME TEMP TOTALS							162,970	131,321	81%	225,844	58%	411,707	369,816	90%	605,421	61%	1,831,500
2018		44	ENVIRONMENTAL	DEPT	OVERTIME TOTALS							38,977	32,298	83%	57,916	56%	90,442	76,484	85%	137,203	56%	495,652
2018		44	ENVIRONMENTAL	DEPT	BENEFITS TOTALS							1,394,085	1,513,667	109%	1,955,080	77%	3,276,400	3,517,298	107%	4,597,563	77%	17,663,067
2018		44	ENVIRONMENTAL	DEPT	CONSULTANTS TOTALS							0	977	0%	69,468	1%	16,416	4,438	27%	287,227	2%	833,615
2018		44	ENVIRONMENTAL	DEPT	CURRENT EXPENSE TOTALS							121,634	104,189	86%	207,851	50%	292,507	245,382	84%	432,180	57%	2,001,652
2018		44	ENVIRONMENTAL	DEPT	ALL OTHER TOTALS							6,740,540	11,349,043	168%	18,545,362	61%	19,637,725	30,473,229	155%	57,504,114	53%	330,482,050
2018		44	ENVIRONME	DEPARTMENT TOTALS								11,303,053	16,248,049	144%	24,874,312	65%	30,486,832	41,882,707	137%	72,810,858	58%	386,788,501
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	0903	VICTIM SERVICES AR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	05140	VICTIMS SERVICES	010	PERSONAL	0	18,524	0%	18,526	100%	0	43,073	0%	55,578	78%	222,312
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	05928	BUSINESS INFORMA	010	PERSONAL	15,040	19,461	129%	34,710	56%	34,810	40,110	115%	80,337	50%	306,202
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	05928	BUSINESS INFORMA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	07101	COMMISSIONER'S OF	010	PERSONAL	36,693	23,084	63%	18,500	125%	85,617	58,688	69%	43,166	136%	137,283
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	07101	COMMISSIONER'S OF	011	PERSONAL	14,509	14,799	102%	14,709	101%	33,854	34,531	102%	34,321	101%	128,558
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	07101	COMMISSIONER'S OF	012	PERSONAL	13,743	14,018	102%	13,934	101%	32,067	32,708	102%	32,514	101%	121,787
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	07101	COMMISSIONER'S OF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	07101	COMMISSIONER'S OF	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	07170	PAROLE BOARD	010	PERSONAL	14,060	14,962	106%	16,354	91%	32,807	25,471	78%	38,159	67%	129,092
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	07170	PAROLE BOARD	011	PERSONAL	8,784	7,196	82%	9,516	76%	20,497	16,790	82%	22,205	76%	79,154
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	07170	PAROLE BOARD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	08301	HUMAN RESOURCES	010	PERSONAL	63,949	62,290	97%	68,434	91%	145,540	143,602	99%	155,747	92%	585,920
2018	010	46	CORR046	CORR	FULL TIME PERSON	4600	OFFICE OF	08301	HUMAN RESOURCES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4605	CORRECTI	6051	SECOND CHANCE AC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4605	CORRECTI	8332	MANCHESTER DOME	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4605	CORRECTI	8333	PRISON RAPE ELIMIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4605	CORRECTI	8333	PRISON RAPE ELIMIN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4605	CORRECTI	8334	FATHERHOOD GRAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4605	CORRECTI	8334	FATHERHOOD GRAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4605	CORRECTI	8338	VICTIMS SERVICES C	010	PERSONAL	18,041	0	0%	0	0%	41,883	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4605	CORRECTI	8338	VICTIMS SERVICES C	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4605	CORRECTI	8338	VICTIMS SERVICES C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4605	CORRECTI	8672	SEXUAL ASSAULT PR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4610	DIVISION	C6164	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4610	DIVISION	C8059	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4610	DIVISION	C8300	FINANCIAL SERVICES	010	PERSONAL	78,992	85,697	108%	87,455	98%	197,362	200,665	102%	218,507	92%	821,594
2018	010	46	CORR046	CORR	FULL TIME PERSON	4610	DIVISION	C8300	FINANCIAL SERVICES	011	PERSONAL	10,757	11,643	108%	12,875	90%	14,343	26,463	184%	17,167	154%	99,655
2018	010	46	CORR046	CORR	FULL TIME PERSON	4610	DIVISION	C8300	FINANCIAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4615	SECURITY	5541	CLASSIFICATIONS &	010	PERSONAL	0	78,881	0%	54,103	146%	0	142,835	0%	162,308	88%	649,232
2018	010	46	CORR046	CORR	FULL TIME PERSON	4615	SECURITY	7141	CLASSIFICATIONS	010	PERSONAL	38,723	0	0%	0	0%	90,220	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4615	SECURITY	7141	CLASSIFICATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4615	SECURITY	7141	CLASSIFICATIONS	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4615	SECURITY	8233	OFFENDER RECORD	010	PERSONAL	17,814	0	0%	0	0%	41,481	0	0%	0	0%	0
2018	010	46	CORR046	CORR	FULL TIME PERSON	4615	SECURITY	8233	OFFENDER RECORD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010																					

2018	010	46	CORR	046	CORR	FULL TIME PERSON	4630	STATE PRI	7140	NHSP/M - MAINTENAN	019	HOLIDAY P	994	0	0%	0	0%	1,663	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4630	STATE PRI	7875	NHSP/M - LAUNDRY	010	PERSONAL	6,086	0	0%	0	0%	14,202	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4630	STATE PRI	7875	NHSP/M - LAUNDRY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4630	STATE PRI	7875	NHSP/M - LAUNDRY	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4630	STATE PRI	8230	NHSP/M - CHAPLAIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4630	STATE PRI	8230	NHSP/M - CHAPLAIN	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4635	STATE PRI	3372	NH STATE PRISON	FC	PERSONAL	0	1,278,801	0%	961,927	133%	0	2,862,491	0%	2,885,781	99%	11,543,124
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4635	STATE PRI	3372	NH STATE PRISON	FC	PERSONAL	0	12,638	0%	9,602	132%	0	29,488	0%	28,806	102%	115,224
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4635	STATE PRI	3372	NH STATE PRISON	FC	PERSONAL	0	39,606	0%	35,964	110%	0	83,622	0%	107,893	78%	431,573
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4635	STATE PRI	3373	NORTHERN NH CORR	010	PERSONAL	0	663,311	0%	496,029	134%	0	1,548,832	0%	1,488,088	104%	5,952,350
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4635	STATE PRI	3373	NORTHERN NH CORR	011	PERSONAL	0	11,951	0%	9,130	131%	0	27,885	0%	27,390	102%	109,561
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4635	STATE PRI	3373	NORTHERN NH CORR	019	HOLIDAY P	0	13,721	0%	13,046	105%	0	28,365	0%	39,139	72%	156,556
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4635	STATE PRI	3374	NH CORRECTIONAL	010	PERSONAL	0	145,740	0%	163,739	89%	0	330,589	0%	491,217	67%	1,964,869
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4635	STATE PRI	3374	NH CORRECTIONAL	011	PERSONAL	0	11,643	0%	8,461	138%	0	27,033	0%	25,384	106%	101,535
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4635	STATE PRI	3374	NH CORRECTIONAL	019	HOLIDAY P	0	3,768	0%	4,801	78%	0	7,733	0%	14,403	54%	57,613
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4640	DIVISION C	8302	DISTRICT OFFICES	010	PERSONAL	581,464	651,543	112%	632,199	103%	1,358,978	1,459,248	107%	1,477,556	99%	5,668,057
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4640	DIVISION C	8302	DISTRICT OFFICES	011	PERSONAL	11,316	11,543	102%	11,583	100%	26,404	26,933	102%	27,027	100%	101,234
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4640	DIVISION C	8302	DISTRICT OFFICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4640	DIVISION C	8302	DISTRICT OFFICES	019	HOLIDAY P	0	0	0%	24	0%	0	0	0%	72	0%	287
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	4106	CONCORD TRANSIT	010	PERSONAL	0	76,899	0%	55,309	139%	0	167,121	0%	165,928	101%	663,713
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	4106	CONCORD TRANSIT	019	HOLIDAY P	0	1,936	0%	1,685	115%	0	3,864	0%	5,056	76%	20,224
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	5172	SHEA FARM	010	PERSONAL	44,035	53,774	122%	48,053	112%	104,729	122,772	117%	114,288	107%	454,838
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	5172	SHEA FARM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	5172	SHEA FARM	019	HOLIDAY P	1,162	639	55%	1,383	46%	2,572	1,849	72%	3,060	60%	13,176
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	6043	COMMUNITY CORRE	010	PERSONAL	66,415	61,695	93%	62,448	99%	155,255	185,106	119%	145,980	127%	618,510
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	6043	COMMUNITY CORRE	011	PERSONAL	10,757	11,580	108%	12,817	90%	14,343	26,970	188%	17,089	158%	100,335
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	6043	COMMUNITY CORRE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	6043	COMMUNITY CORRE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	6043	COMMUNITY CORRE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	6043	COMMUNITY CORRE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	6043	COMMUNITY CORRE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	6043	COMMUNITY CORRE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	7106	NHSP/M - MINIMUM S	010	PERSONAL	66,000	0	0%	0	0%	158,030	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	7106	NHSP/M - MINIMUM S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	7106	NHSP/M - MINIMUM S	019	HOLIDAY P	1,963	0	0%	0	0%	3,988	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	7107	NORTH END-TRANSI	010	PERSONAL	33,981	36,149	106%	31,295	116%	102,745	81,444	79%	94,625	86%	330,566
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	7107	NORTH END-TRANSI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	7107	NORTH END-TRANSI	019	HOLIDAY P	883	905	103%	866	104%	1,764	1,809	103%	1,731	105%	9,264
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	7874	CALUMET HOUSE	010	PERSONAL	51,030	56,222	110%	52,301	107%	111,912	130,552	117%	114,700	114%	476,566
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	7874	CALUMET HOUSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	7874	CALUMET HOUSE	019	HOLIDAY P	1,098	1,904	173%	1,023	186%	2,596	3,330	128%	2,418	138%	15,348
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4645	COMMUNTY	8305	COMM CORRECTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	5833	SECURE PSYCHIATR	010	PERSONAL	179,205	193,676	108%	206,837	94%	428,433	458,839	107%	494,945	93%	1,893,145
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	5833	SECURE PSYCHIATR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	5833	SECURE PSYCHIATR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	5833	SECURE PSYCHIATR	019	HOLIDAY P	4,623	4,454	96%	4,208	106%	7,996	9,852	123%	7,277	135%	40,933
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8231	MENTAL HEALTH	010	PERSONAL	133,206	149,024	112%	155,778	96%	312,074	333,882	107%	364,955	91%	1,430,135
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8231	MENTAL HEALTH	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8231	MENTAL HEALTH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8231	MENTAL HEALTH	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8234	MEDICAL-DENTAL	010	PERSONAL	318,118	395,276	124%	396,684	100%	759,064	897,011	118%	946,532	95%	3,683,625
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8234	MEDICAL-DENTAL	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8234	MEDICAL-DENTAL	012	PERSONAL	12,326	12,572	102%	12,467	101%	28,760	29,336	102%	29,089	101%	108,960
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8234	MEDICAL-DENTAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8234	MEDICAL-DENTAL	019	HOLIDAY P	5,071	5,571	110%	4,725	118%	10,390	11,834	114%	9,681	122%	52,600
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8235	RESIDENTIAL TREAT	010	PERSONAL	156,364	154,246	99%	180,686	85%	381,513	343,151	90%	440,854	78%	1,564,372
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8235	RESIDENTIAL TREAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8235	RESIDENTIAL TREAT	019	HOLIDAY P	3,214	2,006	62%	3,368	60%	5,545	3,891	70%	5,812	67%	30,506
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8236	PHARMACY	010	PERSONAL	59,155	59,574	101%	61,866	96%	143,125	141,731	99%	149,683	95%	583,845
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8236	PHARMACY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4650	MEDICAL A	8236	PHARMACY	019	HOLIDAY P	959	1,019	106%	1,355	75%	1,907	1,432	75%	2,694	53%	8,972
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4655	FACILITY L	6632	MAINTENANCE	010	PERSONAL	0	73,909	0%	86,702	85%	0	154,195	0%	260,107	59%	1,040,426
2018	010	46	CORR	046	CORR	FULL TIME PERSON	4655	FACILITY L	6632	MAINTENANCE	019	HOLIDAY P	0	509	0%	517	99%	1,229	0	1,550	79%	6,20	

2018	010	46	CORR046	CORR	PART TIME TEMP P	4630	STATE PRI7108	NHSP/M - WAREHOU	050	PERSONAL	3,538	0	0%	0	0%	6,835	0	0%	0	0%	
2018	010	46	CORR046	CORR	PART TIME TEMP P	4630	STATE PRI7113	NHSP/M - ADMINISTR	050	PERSONAL	2,181	0	0%	0	0%	5,379	0	0%	0	0%	
2018	010	46	CORR046	CORR	PART TIME TEMP P	4630	STATE PRI7120	NHSP/M - SECURITY	050	PERSONAL	7,958	0	0%	0	0%	11,780	0	0%	0	0%	
2018	010	46	CORR046	CORR	PART TIME TEMP P	4630	STATE PRI7140	NHSP/M - MAINTENAN	050	PERSONAL	2,795	0	0%	0	0%	6,646	0	0%	0	0%	
2018	010	46	CORR046	CORR	PART TIME TEMP P	4635	STATE PRI3372	NH STATE PRISON F	050	PERSONAL	0	7,276	0%	3,938	185%	0	14,443	0%	11,815	122%	47,261
2018	010	46	CORR046	CORR	PART TIME TEMP P	4635	STATE PRI3374	NH CORRECTIONAL F	050	PERSONAL	0	6,340	0%	4,361	145%	0	14,246	0%	13,083	109%	52,330
2018	010	46	CORR046	CORR	PART TIME TEMP P	4640	DIVISION C8302	DISTRICT OFFICES	050	PERSONAL	0	0	0%	1,680	0%	0	0	0%	5,041	0%	20,165
2018	010	46	CORR046	CORR	PART TIME TEMP P	4645	COMMUNTI5172	SHEA FARM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	PART TIME TEMP P	4645	COMMUNTI6043	COMMUNITY CORRE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	PART TIME TEMP P	4645	COMMUNTI7107	NORTH END-TRANSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	PART TIME TEMP P	4650	MEDICAL A8234	MEDICAL-DENTAL	050	PERSONAL	7,028	10,258	146%	7,406	139%	17,044	23,898	140%	17,961	133%	88,455
2018	010	46	CORR046	CORR	PART TIME TEMP P	4650	MEDICAL A8235	RESIDENTIAL TREAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	PART TIME TEMP P	4655	FACILITY L6632	MAINTENANCE	050	PERSONAL	0	3,045	0%	2,112	144%	0	6,816	0%	6,335	108%	25,340
2018	010	46	CORR046	CORR	PART TIME TEMP P	4655	FACILITY L6635	WAREHOUSE	050	PERSONAL	0	2,646	0%	1,832	144%	0	6,010	0%	5,495	109%	21,981
2018	010	46	CORR046	CORR	PART TIME TEMP P	4660	STATE PRI7111	NHSP/W - PRISON FC	050	PERSONAL	6,001	0	0%	0	0%	11,885	0	0%	0	0%	0
2018	010	46	CORR046	CORR	PART TIME TEMP P	4670	LAKES RE48238	LAKES REGION FACI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	PART TIME TEMP P	4680	BERLIN PR8250	BERLIN PRISON (NCR	050	PERSONAL	1,993	0	0%	0	0%	1,993	0	0%	0	0%	0
2018	010	46	CORR046	CORR	PART TIME TEMP P	4690	INSTITUTIC8232	PROGRAMS	050	PERSONAL	0	3,726	0%	2,532	147%	0	6,508	0%	7,597	86%	30,386
2018	010	46	CORR046	CORR	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			80,358	98,594	123%	91,380	108%	184,669	223,697	121%	228,109	98%	911,820
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4600	OFFICE OF7101	COMMISSIONER'S OF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4600	OFFICE OF8301	HUMAN RESOURCES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4600	OFFICE OF8304	DFS HOLDING ACCO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4605	CORRECTI0856	SWIFT & CERTAIN SA	018	OVERTIME	1,581	0	0%	609	0%	3,797	4,260	112%	1,462	291%	5,955
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4605	CORRECTI0857	PROJECT SAFE NEIG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4605	CORRECTI5124	HYPERTENSION CON	018	OVERTIME	376	0	0%	5,650	0%	998	0	0%	15,000	0%	15,000
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4605	CORRECTI6051	SECOND CHANCE AC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4605	CORRECTI7020	CHILD SEXUAL PRED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4605	CORRECTI8036	SAFE STREETS TASH	018	OVERTIME	4,180	3,813	91%	4,606	83%	6,271	5,998	96%	6,910	87%	34,405
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4605	CORRECTI8333	PRISON RAPE ELIMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4605	CORRECTI8344	SCAAP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4610	DIVISION C8300	FINANCIAL SERVICES	018	OVERTIME	4,951	2,925	59%	1,120	261%	10,956	8,018	73%	2,477	324%	6,289
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4615	SECURITY 7141	CLASSIFICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4615	SECURITY 8233	OFFENDER RECORD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4615	SECURITY 8360	SECURITY & TRAININ	018	OVERTIME	14,942	18,220	122%	22,701	80%	39,500	47,539	120%	60,010	79%	102,985
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4620	PRISON IN5716	AGRICULTURE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4620	PRISON IN5730	PRISON INDUSTRIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4620	PRISON IN5731	CORRECTIONAL INDU	018	OVERTIME	370	38	10%	1,024	4%	1,179	69	6%	589	12%	2,357
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4620	PRISON IN5733	CANTEEN OPERATIO	018	OVERTIME	0	1,118	0%	8	13,422%	0	1,552	0%	25	6,207%	100
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4625	PROFESS5929	PROFESSIONAL STA	018	OVERTIME	5,083	8,835	174%	2,107	419%	11,584	17,651	152%	4,801	368%	23,149
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4630	STATE PRI7103	NHSP/M - KITCHEN	018	OVERTIME	10,306	0	0%	0	0%	19,556	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4630	STATE PRI7108	NHSP/M - WAREHOU	018	OVERTIME	256	0	0%	0	0%	310	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4630	STATE PRI7113	NHSP/M - ADMINISTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4630	STATE PRI7120	NHSP/M - SECURITY	018	OVERTIME	681,933	0	0%	0	0%	1,637,854	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4630	STATE PRI7140	NHSP/M - MAINTENAN	018	OVERTIME	4,573	0	0%	0	0%	9,205	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4630	STATE PRI7875	NHSP/M - LAUNDRY	018	OVERTIME	1,273	0	0%	0	0%	2,051	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4630	STATE PRI8230	NHSP/M - CHPLAINC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4635	STATE PRI3372	NH STATE PRISON F	018	OVERTIME	0	689,909	0%	246,939	279%	0	1,691,349	0%	740,818	228%	2,963,273
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4635	STATE PRI3373	NORTHERN NH CORP	018	OVERTIME	0	215,222	0%	93,786	229%	0	512,966	0%	281,358	182%	1,125,430
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4635	STATE PRI3374	NH CORRECTIONAL	018	OVERTIME	0	34,926	0%	20,804	168%	0	94,634	0%	62,413	22%	249,650
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4640	DIVISION C8302	DISTRICT OFFICES	018	OVERTIME	11,550	18,521	160%	200	9,268%	1,415	19,357	1368%	600	3,529%	2,398
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4645	COMMUNTI4106	CONCORD TRANSIT	018	OVERTIME	0	22,331	0%	5,953	375%	0	56,700	0%	17,858	318%	71,432
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4645	COMMUNTI5172	SHEA FARM	018	OVERTIME	6,812	6,521	96%	5,424	120%	13,786	15,569	113%	10,978	142%	34,908
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4645	COMMUNTI6043	COMMUNITY CORRE	018	OVERTIME	0	247	0%	0	0%	0	247	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4645	COMMUNTI7106	NHSP/M - MINIMUM S	018	OVERTIME	19,683	0	0%	0	0%	51,095	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4645	COMMUNTI7107	NORTH END-TRANSI	018	OVERTIME	7,323	13,321	182%	1,595	835%	11,688	31,079	266%	2,546	1,221%	21,382
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4645	COMMUNTI7874	CALUMET HOUSE	018	OVERTIME	13,330	13,780	103%	8,189	168%	32,538	33,662	103%	19,989	168%	63,903
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4645	COMMUNTI8305	COMM CORRECTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4650	MEDICAL A5833	SECURE PSYCHIATR	018	OVERTIME	81,324	76,819	94%	51,403	149%	165,078	179,527	109%	104,343	172%	340,063
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4650	MEDICAL A8231	MENTAL HEALTH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4650	MEDICAL A8234	MEDICAL-DENTAL	018	OVERTIME	26,546	33,572	126%	14,535	231%	54,032	97,867	181%	29,586	331%	159,522
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4650	MEDICAL A8235	RESIDENTIAL TREAT	018	OVERTIME	44,286	32,170	73%	27,895	115%	104,572	75,406	72%	65,870	114%	195,763
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4650	MEDICAL A8236	PHARMACY	018	OVERTIME	3,032	3,477	115%	456	763%	5,917	7,866	133%	889	885%	4,169
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4655	FACILITY L6632	MAINTENANCE	018	OVERTIME	0	2,483	0%	1,169	212%	5,729	0	0%	3,508	163%	14,032
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4655	FACILITY L6633	LAUNDRY	018	OVERTIME	0	1,543	0%	397	389%	0	3,897	0%	1,190	327%	4,761
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4655	FACILITY L6634	KITCHEN	018	OVERTIME	0	12,669	0%	2,413	525%	0	24,557	0%	7,238	339%	28,951
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4655	FACILITY L6635	WAREHOUSE	018	OVERTIME	0	0	0%	22	0%	0	0	0%	67	0%	268
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4660	STATE PRI7111	NHSP/W - PRISON FC	018	OVERTIME	42,266	0	0%	0	0%	104,399	0	0%	0	0%	0
2018	010	46	CORR046	CORR	OVERTIME TOTALS	4670	LAKES RE48238	LAKES REGION FACI	018	OVERTIME	0	0									

2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4605	CORRECTI	8672	SEXUAL ASSAULT PR	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4610	DIVISION C	6164	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4610	DIVISION C	8059	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4610	DIVISION C	8300	FINANCIAL SERVICES	060	BENEFITS	48,965	51,029	104%	52,106	98%	115,189	119,742	104%	122,576	98%	460,503	370,249	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4615	SECURITY	5541	CLASSIFICATIONS &	060	BENEFITS	0	32,200	0%	30,854	104%	0	70,216	0%	92,562	76%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4615	SECURITY	7141	CLASSIFICATIONS	060	BENEFITS	20,646	0	0%	0	0%	48,738	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4615	SECURITY	8233	OFFENDER RECORD	060	BENEFITS	10,351	0	0%	0	0%	24,125	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4615	SECURITY	8360	SECURITY & TRAININ	060	BENEFITS	27,240	35,144	129%	26,032	135%	65,782	83,429	127%	62,865	133%	261,462	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4620	PRISON IN	5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4620	PRISON IN	5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4620	PRISON IN	5731	CORRECTIONAL IND	060	BENEFITS	61,801	66,539	108%	80,410	83%	144,488	153,086	106%	187,996	81%	698,814	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4620	PRISON IN	5732	COMPUTERS IN SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4620	PRISON IN	5733	CANTEEN OPERATIO	060	BENEFITS	0	8,203	0%	17,291	47%	0	28,998	0%	51,873	56%	207,493	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4625	PROFESS	5929	PROFESSIONAL STA	060	BENEFITS	41,919	51,757	123%	46,245	112%	103,874	122,608	118%	114,596	107%	486,858	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4630	STATE PRI	7103	NHSP/M - KITCHEN	060	BENEFITS	38,324	0	0%	0	0%	88,329	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4630	STATE PRI	7108	NHSP/M - WAREHOU	060	BENEFITS	13,927	0	0%	0	0%	32,303	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4630	STATE PRI	7113	NHSP/M - ADMINISTR	060	BENEFITS	5,439	0	0%	0	0%	12,702	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4630	STATE PRI	7120	NHSP/M - SECURITY	060	BENEFITS	979,723	0	0%	0	0%	2,315,812	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4630	STATE PRI	7140	NHSP/M - MAINTENA	060	BENEFITS	42,802	0	0%	0	0%	99,493	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4630	STATE PRI	7875	NHSP/M - LAUNDRY	060	BENEFITS	4,996	0	0%	0	0%	11,403	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4630	STATE PRI	8230	NHSP/M - CHAPLAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4635	STATE PRI	3372	NH STATE PRISON F	060	BENEFITS	0	1,086,261	0%	781,807	139%	0	2,528,617	0%	2,345,420	108%	9,381,681	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4635	STATE PRI	3373	NORTHERN NH CORP	060	BENEFITS	0	528,115	0%	398,574	133%	0	1,255,701	0%	1,195,723	105%	4,782,892	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4635	STATE PRI	3374	NH CORRECTIONAL I	060	BENEFITS	0	99,006	0%	126,029	79%	0	232,482	0%	378,088	61%	1,512,353	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4640	DIVISION C	8302	DISTRICT OFFICES	060	BENEFITS	349,045	391,319	112%	419,270	93%	804,218	896,414	111%	966,019	93%	3,709,260	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4645	COMMUNTI	4106	CONCORD TRANSIT	060	BENEFITS	0	62,035	0%	41,485	150%	0	140,683	0%	124,544	113%	491,815	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4645	COMMUNTI	5172	SHEA FARM	060	BENEFITS	32,413	38,677	119%	37,848	102%	76,420	89,815	118%	89,233	101%	351,589	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4645	COMMUNTI	6043	COMMUNITY CORRE	060	BENEFITS	42,075	42,569	101%	38,210	111%	94,278	118,305	125%	85,614	138%	389,013	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4645	COMMUNTI	7106	NHSP/M - MINIMUM S	060	BENEFITS	49,151	0	0%	0	0%	118,263	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4645	COMMUNTI	7107	NORTH END-TRANSI	060	BENEFITS	25,439	31,557	124%	24,186	130%	60,261	71,576	119%	57,379	125%	252,006	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4645	COMMUNTI	7874	CALUMET HOUSE	060	BENEFITS	34,769	38,749	111%	41,845	93%	79,607	90,178	113%	95,808	94%	373,409	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4645	COMMUNTI	8305	COMM CORRECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4650	MEDICAL A	5833	SECURE PSYCHIATR	060	BENEFITS	149,666	146,459	98%	171,776	85%	337,455	361,789	107%	387,307	93%	1,438,150	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4650	MEDICAL A	8231	MENTAL HEALTH	060	BENEFITS	69,229	83,362	120%	88,103	95%	164,156	189,862	116%	208,909	91%	842,949	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4650	MEDICAL A	8234	MEDICAL-DENTAL	060	BENEFITS	191,500	232,810	122%	236,939	98%	444,550	540,865	122%	550,032	98%	2,147,770	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4650	MEDICAL A	8235	RESIDENTIAL TREAT	060	BENEFITS	105,034	106,664	102%	125,929	85%	257,527	238,211	92%	308,759	77%	1,069,264	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4650	MEDICAL A	8236	PHARMACY	060	BENEFITS	26,994	28,194	104%	30,701	92%	65,627	67,990	104%	74,638	91%	282,501	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4655	FACILITY L	6632	MAINTENANCE	060	BENEFITS	0	42,283	0%	54,672	77%	0	88,198	0%	164,016	54%	656,062	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4655	FACILITY L	6633	LAUNDRY	060	BENEFITS	0	8,874	0%	9,603	92%	0	19,188	0%	28,808	67%	115,233	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4655	FACILITY L	6634	KITCHEN	060	BENEFITS	0	37,216	0%	54,533	68%	0	79,986	0%	163,599	49%	654,396	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4655	FACILITY L	6635	WAREHOUSE	060	BENEFITS	0	15,868	0%	15,521	102%	0	35,486	0%	46,562	76%	186,249	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4660	STATE PRI	7111	NHSP/W - PRISON FC	060	BENEFITS	87,271	0	0%	0	0%	218,612	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4670	LAKES RE	8238	LAKES REGION FACI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4680	BERLIN PR	8250	BERLIN PRISON (NCF	060	BENEFITS	506,649	0	0%	0	0%	1,175,413	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4690	INSTITUTI	0808	CANTEEN OPERATIO	060	BENEFITS	20,687	0	0%	0	0%	48,130	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4690	INSTITUTI	7860	VOCATIONAL TRAINI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4690	INSTITUTI	8232	PROGRAMS	060	BENEFITS	186,573	191,615	103%	229,934	83%	443,902	453,200	102%	547,068	83%	2,017,571	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	9998	ERP GRAN	9780	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	BENEFITS TOTALS	4600	OFFICE OF	7101	COMMISSIONER'S OF	046	CONSULTA	3,269,541	3,555,408	109%	3,286,334	108%	7,675,969	8,299,361	108%	8,704,960	95%	34,079,140	0	
2018	010	46	CORR	046	CORR	CONSULTANTS TO	4605	CORRECTI	8333	PRISON RAPE ELIMIN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	CONSULTANTS TO	4605	CORRECTI	8335	NHSP/W CARL PERK	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	CONSULTANTS TO	4630	STATE PRI	7140	NHSP/M - MAINTENA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	CONSULTANTS TO	4645	COMMUNTI	6043	COMMUNITY CORRE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	CONSULTANTS TO	4650	MEDICAL A	5833	SECURE PSYCHIATR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	CONSULTANTS TO	4670	LAKES RE	8238	LAKES REGION FACI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	CONSULTANTS TOTALS	4600	OFFICE OF	0004	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4600	OFFICE OF	0927	TRANS HOUSING UN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4600	OFFICE OF	1202	TITLE I PART D	020	CURRENT E	2,540	0	0%	2,698	0%	2,540	750	30%	2,698	28%	4,121	0	
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4600	OFFICE OF	5140	VICTIMS SERVICES C	020	CURRENT E	0	88	0%	208	42%	0	219	0%	625	35%	2,500	0	
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4600	OFFICE OF	5347	INTERSTATE COMPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	46	CORR																						

2018	010	46	CORR	046	CORR	CURRENT EXPENS	4625	PROFESS	5929	PROFESSIONAL STA	020	CURRENT E	497	1,044	210%	1,079	97%	717	1,363	190%	1,557	87%	9,909
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4630	STATE PRI	7103	NHSP/M - KITCHEN	020	CURRENT E	9,830	0	0%	0	0%	16,765	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4630	STATE PRI	7108	NHSP/M - WAREHOU	020	CURRENT E	54,572	0	0%	132	0%	108,412	969	1%	262	370%	977
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4630	STATE PRI	7113	NHSP/M - ADMINISTR	020	CURRENT E	3,947	0	0%	0	0%	8,639	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4630	STATE PRI	7120	NHSP/M - SECURITY	020	CURRENT E	39,854	0	0%	0	0%	42,261	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4630	STATE PRI	7140	NHSP/M - MAINTENAN	020	CURRENT E	11,220	0	0%	0	0%	19,247	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4630	STATE PRI	7875	NHSP/M - LAUNDRY	020	CURRENT E	0	0	0%	0	0%	178	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4630	STATE PRI	8230	NHSP/M - CHAPLAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4635	STATE PRI	3372	NH STATE PRISON F	020	CURRENT E	0	17,113	0%	11,344	151%	0	29,300	0%	34,033	86%	136,133
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4635	STATE PRI	3373	NORTHERN NH CORR	020	CURRENT E	0	4,135	0%	5,524	75%	0	13,502	0%	16,571	81%	66,284
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4635	STATE PRI	3374	NH CORRECTIONAL	020	CURRENT E	0	496	0%	4,985	10%	0	1,397	0%	14,956	9%	59,824
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4640	DIVISION C	8302	DISTRICT OFFICES	020	CURRENT E	22,129	4,547	21%	20,762	22%	37,320	14,233	38%	35,014	41%	93,476
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4645	COMMUNTI	4106	CONCORD TRANSIT	020	CURRENT E	0	583	0%	358	163%	0	583	0%	1,074	54%	4,295
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4645	COMMUNTI	5172	SHEA FARM	020	CURRENT E	704	217	31%	1,000	22%	916	361	39%	1,300	28%	4,377
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4645	COMMUNTI	6043	COMMUNITY CORRE	020	CURRENT E	38	147	389%	175	84%	38	147	389%	175	84%	1,493
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4645	COMMUNTI	7106	NHSP/M - MINIMUM S	020	CURRENT E	1,109	0	0%	0	0%	1,138	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4645	COMMUNTI	7107	NORTH END TRANSIT	020	CURRENT E	563	35	6%	639	5%	929	126	14%	1,055	12%	3,746
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4645	COMMUNTI	7874	CALUMET HOUSE	020	CURRENT E	868	636	73%	1,572	40%	1,067	768	72%	1,332	40%	3,360
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4645	COMMUNTI	8305	COMM CORRECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4650	MEDICAL A	5833	SECURE PSYCHIATR	020	CURRENT E	2,361	1,021	43%	2,508	41%	2,866	6,967	243%	3,045	229%	26,909
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4650	MEDICAL A	8231	MENTAL HEALTH	020	CURRENT E	4,538	422	9%	1,716	25%	5,357	476	9%	2,026	24%	4,032
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4650	MEDICAL A	8234	MEDICAL-DENTAL	020	CURRENT E	1,296	27,835	2,147%	1,427	1,950%	14,627	32,560	223%	16,102	202%	197,731
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4650	MEDICAL A	8235	RESIDENTIAL TREAT	020	CURRENT E	950	38	4%	1,138	3%	148	38	26%	177	22%	17,896
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4650	MEDICAL A	8236	PHARMACY	020	CURRENT E	5,344	0	0%	6,307	0%	5,352	7,130	133%	6,317	113%	30,620
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4655	FACILITY L	6632	MAINTENANCE	020	CURRENT E	0	11,078	0%	6,236	178%	0	26,978	0%	18,709	144%	74,837
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4655	FACILITY L	6633	LAUNDRY	020	CURRENT E	0	1,894	0%	3,288	58%	0	2,019	0%	9,865	20%	39,458
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4655	FACILITY L	6634	KITCHEN	020	CURRENT E	0	5,577	0%	7,330	76%	0	19,486	0%	21,990	89%	87,961
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4655	FACILITY L	6635	WAREHOUSE	020	CURRENT E	0	32,910	0%	45,512	72%	0	106,622	0%	136,535	78%	546,141
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4660	STATE PRI	7111	NHSP/W - PRISON FC	020	CURRENT E	9,023	0	0%	0	0%	10,188	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4670	LAKES RE	8238	LAKES REGION FACI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4680	BERLIN PR	8250	BERLIN PRISON (NCH	020	CURRENT E	45,936	0	0%	0	0%	55,150	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4690	INSTITUTI	0808	CANTEEN OPERATIO	020	CURRENT E	300	0	0%	0	0%	300	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4690	INSTITUTI	7860	VOCATIONAL TRAINI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENS	4690	INSTITUTI	8232	PROGRAMS	020	CURRENT E	1,561	295	19%	1,452	20%	2,139	548	26%	1,990	28%	9,389
2018	010	46	CORR	046	CORR	CURRENT EXPENSE	9998	ERP GRAN	9780	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	CURRENT EXPENSE TOTALS							267,336	181,284	68%	187,730	97%	436,863	359,800	82%	454,100	79%	2,235,389
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	0903	VICTIM SERVICES AR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	0903	VICTIM SERVICES AR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	0927	TRANS HOUSING UN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	0927	TRANS HOUSING UN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	030	EQUIPME	6,239	0	0%	1,253	0%	6,239	0	0%	1,253	0%	2,441
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	037	TECHNOLO	0	0	0%	250	0%	0	1,499	0%	750	200%	3,000
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	038	TECHNOLO	0	0	0%	522	0%	0	0	0%	1,565	0%	6,259
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	057	BOOKS PER	0	0	0%	206	0%	0	1,630	0%	618	264%	2,473
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	066	EMPLOYEE	3,583	0	0%	4,968	0%	3,583	0	0%	4,968	0%	7,769
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	1202	TITLE I PART D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	026	ORGANIZAT	0	0	0%	58	0%	0	0	0%	175	0%	700
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	039	TELECOMM	0	105	0%	202	52%	0	290	0%	607	48%	2,429
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	042	ADDITIONA	0	0	0%	917	0%	0	0	0%	2,750	0%	11,000
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	070	IN STATE T	0	75	0%	134	56%	0	237	0%	402	59%	1,607
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	080	OUT OF ST	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5140	VICTIMS SERVICES C	102	CONTRACT	0	0	0%	1,208	0%	0	1,500	0%	3,625	41%	14,500
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5347	INTERSTATE COMPA	026	ORGANIZAT	0	0	0%	1,719	0%	20,629	20,629	100%	20,630	100%	20,630
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5347	INTERSTATE COMPA	242	TRANSPOR	0	3,719	0%	1,667	223%	0	3,719	0%	5,000	74%	20,000
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5347	INTERSTATE COMPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5891	DRUG FORFEITURE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5891	DRUG FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5928	BUSINESS INFORMA	039	TELECOMM	0	157	0%	260	60%	0	564	0%	779	72%	3,116
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5928	BUSINESS INFORMA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5928	BUSINESS INFORMA	070	IN STATE T	0	0	0%	37	0%	0	0	0%	111	0%	442
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	5928	BUSINESS INFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	022	RENTS-LEA	0	508	0%	212	240%	0	508	0%	636	80%	2,545
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORR	046	CORR	ALL OTHER	4600	OFFICE OF	7101	COMMISSIONER'S OF	026	ORGANIZAT	0	0	0%	510	0%	100	100	100%	100	100%	6,125
2018	010	46	CORR	046																			



2018	010	46	CORR046	CORR	ALL OTHER	4610	DIVISION Q8300	FINANCIAL SERVICES	080	OUT OF ST	0	0%	0%	0	0%	0%	0%	0%	0
2018	010	46	CORR046	CORR	ALL OTHER	4610	DIVISION Q8300	FINANCIAL SERVICES	103	CONTRACT	11	6.57%	14.44%	109	24.22%	143.17%	260		
2018	010	46	CORR046	CORR	ALL OTHER	4610	DIVISION Q8300	FINANCIAL SERVICES	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 5541	CLASSIFICATIONS &	022	RENTERS-LEA	0	267.0%	130.205%	0	267.0%	390.68%	1,560		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 5541	CLASSIFICATIONS &	030	EQUIPMEN	0	0%	33.0%	0	0%	100.0%	400		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 5541	CLASSIFICATIONS &	039	TELECOMM	0	138.0%	260.53%	0	411.0%	779.53%	3,116		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 5541	CLASSIFICATIONS &	103	CONTRACT	0	0%	13.0%	0	153.0%	38.400%	153		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 7141	CLASSIFICATIONS	039	TELECOMM	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 7141	CLASSIFICATIONS	064	RET PENS	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 7141	CLASSIFICATIONS	999	FCLG	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8233	OFFENDER RECORD	022	RENTERS-LEA	0	0%	30.0%	0	89.0%	89.100%	356		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8233	OFFENDER RECORD	024	MAINT OTH	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8233	OFFENDER RECORD	030	EQUIPMEN	0	0%	0%	4,792	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8233	OFFENDER RECORD	039	TELECOMM	233	0%	0%	233	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8233	OFFENDER RECORD	064	RET PENS	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8233	OFFENDER RECORD	070	IN STATE T	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8233	OFFENDER RECORD	080	OUT OF ST	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8233	OFFENDER RECORD	103	CONTRACT	0	0%	0%	115	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8233	OFFENDER RECORD	999	FCLG	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8360	SECURITY & TRAININ	022	RENTERS-LEA	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8360	SECURITY & TRAININ	030	EQUIPMEN	0	395.0%	558.71%	0	395.1969%	140.283%	6,700		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8360	SECURITY & TRAININ	039	TELECOMM	112	64.57%	473.14%	112	191.171%	473.40%	1,781		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8360	SECURITY & TRAININ	064	RET PENS	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8360	SECURITY & TRAININ	066	EMPLOYEE	0	17,710.0%	4,690.378%	0	17,710.0%	14,070.126%	56,280		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8360	SECURITY & TRAININ	070	IN STATE T	2,179	84.4%	1,403.6%	2,267	162.7%	1,460.11%	2,468		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8360	SECURITY & TRAININ	080	OUT OF ST	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4615	SECURITY 8360	SECURITY & TRAININ	999	FCLG	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5716	AGRICULTURE	999	FCLG	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5730	PRISON INDUSTRIES	999	FCLG	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	022	RENTERS-LEA	642	1,245.194%	2,211.56%	2,035	1,697.83%	7,006.24%	25,670		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	023	HEAT ELEC	364	1,027.283%	546.188%	908	1,202.132%	1,364.88%	12,984		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	024	MAINT OTH	1,489	2,394.161%	876.273%	7,815	2,394.31%	4,598.52%	16,722		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	030	EQUIPMEN	0	0%	2,075.0%	0	0%	6,225.0%	24,900		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	035	SHARED SE	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	037	TECHNOLO	0	0%	65.0%	0	0%	195.0%	781		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	038	TECHNOLO	0	0%	208.0%	0	0%	625.0%	2,500		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	039	TELECOMM	1,255	457.36%	1,701.27%	1,373	1,235.90%	1,861.66%	10,206		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	047	OWN FORC	0	0%	178.0%	0	0%	534.0%	2,135		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	048	CONTRACT	0	0%	429.0%	0	0%	1,286.0%	5,142		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	049	TRANSFER	0	0%	334.0%	0	0%	1,002.0%	4,008		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	057	BOOKS PER	0	0%	23.0%	0	0%	70.0%	278		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	064	RET PENS	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	066	EMPLOYEE	0	0%	125.0%	0	0%	375.0%	1,500		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	068	REMUNERA	13,512	15,042.111%	17,114.88%	43,857	46,233.105%	55,547.83%	223,257		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	070	IN STATE T	4,150	1,246.30%	3,059.41%	10,578	15,384.145%	7,798.197%	27,486		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	080	OUT OF ST	0	0%	167.0%	0	0%	500.0%	2,000		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	103	CONTRACT	390	345.88%	268.129%	780	735.94%	536.137%	4,771		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5731	CORRECTIONAL IND	999	FCLG	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5732	CORRECTIONAL IND	GAP	GAAP EXPE	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4620	PRISON IN5732	COMPUTERS IN SCH	999	FCLG	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4625	PROFESS 5929	PROFESSIONAL STA	030	EQUIPMEN	0	0%	42.0%	0	0%	125.0%	500		
2018	010	46	CORR046	CORR	ALL OTHER	4625	PROFESS 5929	PROFESSIONAL STA	039	TELECOMM	0	319.0%	519.61%	0	950.0%	1,558.61%	6,232		
2018	010	46	CORR046	CORR	ALL OTHER	4625	PROFESS 5929	PROFESSIONAL STA	064	RET PENS	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4625	PROFESS 5929	PROFESSIONAL STA	066	EMPLOYEE	0	0%	933.0%	0	0%	2,800.0%	11,200		
2018	010	46	CORR046	CORR	ALL OTHER	4625	PROFESS 5929	PROFESSIONAL STA	070	IN STATE T	117	1,125.963%	774.145%	336	2,810.836%	2,227.126%	2,810		
2018	010	46	CORR046	CORR	ALL OTHER	4625	PROFESS 5929	PROFESSIONAL STA	102	CONTRACT	11,276	0%	22,750.0%	11,276	7,750.69%	22,750.34%	22,750		
2018	010	46	CORR046	CORR	ALL OTHER	4625	PROFESS 5929	PROFESSIONAL STA	103	CONTRACT	0	6.0%	4.144%	0	30.0%	13.240%	50		
2018	010	46	CORR046	CORR	ALL OTHER	4625	PROFESS 5929	PROFESSIONAL STA	999	FCLG	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7103	NHSP/M - KITCHEN	021	FOOD INST	140,227	0%	0%	413,568	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7103	NHSP/M - KITCHEN	022	RENTERS-LEA	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7103	NHSP/M - KITCHEN	024	MAINT OTH	863	0%	0%	863	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7103	NHSP/M - KITCHEN	030	EQUIPMEN	3,395	0%	11,508.0%	5,830	17,625.302%	19,762.89%	19,762		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7103	NHSP/M - KITCHEN	039	TELECOMM	276	0%	0%	276	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7103	NHSP/M - KITCHEN	047	OWN FORC	1,634	0%	0%	1,634	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7103	NHSP/M - KITCHEN	048	CONTRACT	1,549	0%	0%	1,549	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7103	NHSP/M - KITCHEN	064	RET PENS	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7103	NHSP/M - KITCHEN	070	IN STATE T	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7103	NHSP/M - KITCHEN	999	FCLG	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7108	NHSP/M - WAREHOU	021	FOOD INST	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7108	NHSP/M - WAREHOU	023	HEAT ELEC	0	0%	0%	0	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7108	NHSP/M - WAREHOU	024	MAINT OTH	223	0%	0%	1,147	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7108	NHSP/M - WAREHOU	030	EQUIPMEN	15,000	0%	0%	15,413	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7108	NHSP/M - WAREHOU	039	TELECOMM	72	0%	0%	92	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7108	NHSP/M - WAREHOU	047	OWN FORC	0	0%	0%	2,508	0%	0%	0		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7108	NHSP/M - WAREHOU	048	CONTRACT	305	832.273%	31.2,657%	914	832.91%	94.886%	832		
2018	010	46	CORR046	CORR	ALL OTHER	4630	STATE PRI 7108	NHSP/M - WAREHOU	064	RET PENS	0	0%	0%	0	0%	0%	0		
2018	010	46</																	





2018	010	46	CORR046	CORR	ALL OTHER	4655	FACILITY L	6634	KITCHEN	030	EQUIPMENT	0	0	0%	5,499	0%	0	0	0%	16,498	0%	65,990	
2018	010	46	CORR046	CORR	ALL OTHER	4655	FACILITY L	6634	KITCHEN	039	TELECOMM	0	55	0%	99	56%	1,184	0	164	0%	296	56%	1,184
2018	010	46	CORR046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	022	RENDS-LEA	0	244	0%	260	94%	0	244	0%	780	31%	3,120	
2018	010	46	CORR046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	023	HEAT ELEC	0	4,792	0%	6,047	79%	0	17,194	0%	18,140	95%	72,558	
2018	010	46	CORR046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	039	TELECOMM	0	188	0%	390	48%	0	555	0%	1,169	47%	4,676	
2018	010	46	CORR046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	46	CORR046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	070	IN STATE T	0	302	0%	375	81%	0	818	0%	1,125	73%	4,498	
2018	010	46	CORR046	CORR	ALL OTHER	4655	FACILITY L	6635	WAREHOUSE	103	CONTRACT	0	0	0%	102	0%	0	1,219	0%	305	400%	1,219	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	021	FOOD INST	5,213	0	0%	0	0%	14,520	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	022	RENDS-LEA	0	205	0%	30	692%	211	294	139%	1,011	438%	356	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	023	HEAT ELEC	25,809	0	0%	2,725	0%	26,037	14,000	54%	2,749	509%	14,000	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	024	MAINT OTH	379	0	0%	0	0%	1,072	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	030	EQUIPMENT	0	0	0%	0	0%	279	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	039	TELECOMM	2,598	0	0%	0	0%	3,311	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	047	OWN FORC	106	0	0%	0	0%	490	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	048	CONTRACT	120	4,773	3,978%	469	1,018%	290	4,773	1,646%	1,133	421%	6,360	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	064	RET PENS	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	068	REMUNERA	4,720	0	0%	0	0%	13,717	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	070	IN STATE T	6,343	0	0%	0	0%	7,105	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	080	OUT OF ST	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	102	CONTRACT	27,720	0	0%	3,417	0%	82,264	38,110	46%	10,139	376%	49,054	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	103	CONTRACT	590	0	0%	0	0%	1,184	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4660	STATE PRI	7111	NHSP/W - PRISON FC	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	021	FOOD INST	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	022	RENDS-LEA	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	024	MAINT OTH	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	039	TELECOMM	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	047	OWN FORC	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	048	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	068	REMUNERA	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	070	IN STATE T	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	080	OUT OF ST	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	102	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4670	LAKES RE	8238	LAKES REGION FACI	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	021	FOOD INST	47,718	0	0%	0	0%	116,843	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	022	RENDS-LEA	0	238	0%	73	324%	0	416	0%	220	189%	881	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	023	HEAT ELEC	61,572	0	0%	0	0%	182,994	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	024	MAINT OTH	34	0	0%	0	0%	394	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	030	EQUIPMENT	0	0	0%	1,693	0%	18,941	0	0	7,800	0%	20,314	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	039	TELECOMM	1,540	0	0%	0	0%	6,381	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	047	OWN FORC	10,009	0	0%	0	0%	24,440	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	048	CONTRACT	6,186	7,626	123%	1,664	458%	7,005	24,834	355%	1,885	1,318%	24,834	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	064	RET PENS	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	068	REMUNERA	17,625	0	0%	0	0%	57,668	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	070	IN STATE T	7,363	0	0%	0	0%	21,721	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	080	OUT OF ST	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	102	CONTRACT	3,551	0	0%	424	0%	10,450	4,641	44%	1,248	372%	4,641	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	103	CONTRACT	1,334	0	0%	0	0%	3,561	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4680	BERLIN PR	8250	BERLIN PRISON (NCF	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	0808	CANTEEN OPERATIO	064	RET PENS	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	0808	CANTEEN OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	7860	VOCATIONAL TRAINI	030	EQUIPMENT	0	0	0%	3,412	0%	0	40,939	0%	10,235	400%	40,939	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	7860	VOCATIONAL TRAINI	103	CONTRACT	23,106	9,842	43%	67,595	15%	62,703	17,634	28%	183,436	10%	361,772	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	7860	VOCATIONAL TRAINI	533	FOSTER CA	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	7860	VOCATIONAL TRAINI	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	8232	PROGRAMS	022	RENDS-LEA	0	468	0%	500	94%	0	468	0%	1,499	31%	5,994	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	8232	PROGRAMS	023	HEAT ELEC	0	0	0%	51	0%	0	0	0	153	0%	613	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	8232	PROGRAMS	030	EQUIPMENT	0	0	0%	210	0%	0	0	0	630	0%	2,518	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	8232	PROGRAMS	039	TELECOMM	34	497	1,466%	59	848%	34	1,478	4,359%	59	2,522%	11,583	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	8232	PROGRAMS	057	BOOKS PER	0	0	0%	42	0%	0	0	0	125	0%	499	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	8232	PROGRAMS	064	RET PENS	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	8232	PROGRAMS	070	IN STATE T	293	127	43%	299	43%	571	382	67%	582	66%	1,254	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	8232	PROGRAMS	102	CONTRACT	0	0	0%	222	0%	165	165	100%	222	74%	2,665	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	8232	PROGRAMS	103	CONTRACT	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	8232	PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	
2018	010	46	CORR046	CORR	ALL OTHER	4690	INSTITUTIC	8232	PROGRAMS	0	0	0%	0	0%	0	0%	0	0	0	0	0	0	
2018	010	46	CORR046	CORR	AGENCY TOTALS				CATEGORY TOTALS			2,256,555	1,844,278	82%</									



2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5600	OFFICE OF 8062	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5605	OFFICE OF 1207	HUMAN RESOURCES	010	PERSONAL	0	14,148	0%	10,521	134%	0	0%	28,296	0%	31,564	90%	126,257
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5605	OFFICE OF 2022	GOVERNANCE	010	PERSONAL	22,853	24,048	105%	23,781	101%	53,324	56,112	105%	55,489	101%	212,296	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5605	OFFICE OF 2022	GOVERNANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5605	OFFICE OF 4275	OIT STATE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5605	OFFICE OF 6002	BUSINESS MANAGEN	010	PERSONAL	40,003	51,920	130%	53,430	97%	89,827	113,244	126%	119,977	94%	466,853	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5605	OFFICE OF 6002	BUSINESS MANAGEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5605	OFFICE OF 6003	DEPUTY COMMISSIO	010	PERSONAL	26,028	6,524	25%	6,555	100%	60,732	19,892	33%	15,294	130%	57,118	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5605	OFFICE OF 6003	DEPUTY COMMISSIO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5605	OFFICE OF 6003	DEPUTY COMMISSIO	012	PERSONAL	13,034	13,295	102%	13,418	99%	30,414	31,022	102%	31,309	99%	117,325	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5605	OFFICE OF 6003	DEPUTY COMMISSIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5610	FINANCIAL 6019	OTHER STATE AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5615	COURT OF 4101	COURT ORDERED PL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2503	INSTRUCTIONAL SUP	010	PERSONAL	0	17,696	0%	24,297	73%	0	35,393	0%	72,890	49%	291,558	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2504	IDEA- SPECIAL ED-EL	010	PERSONAL	0	120,482	0%	97,542	124%	0	279,568	0%	292,625	96%	1,170,501	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2505	IDEA- SPECIAL ED-PR	010	PERSONAL	0	12,803	0%	8,960	143%	0	34,892	0%	26,881	130%	107,526	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2506	STATE PROF DEVEL	010	PERSONAL	0	8,823	0%	13,282	66%	0	18,982	0%	39,845	48%	159,380	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	010	PERSONAL	0	19,368	0%	14,067	138%	0	45,192	0%	42,201	107%	168,804	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	059	TEMP FULL	0	6,219	0%	10,619	59%	0	14,511	0%	31,858	46%	127,434	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2508	PROJECT AWARE	059	TEMP FULL	0	4,872	0%	7,879	62%	0	23,551	0%	23,638	100%	94,550	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2509	TITLE I COMPENSAT	010	PERSONAL	0	54,693	0%	56,680	96%	0	137,907	0%	170,041	81%	680,159	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2510	TITLE II-A PROF DEVB	010	PERSONAL	0	15,825	0%	23,820	66%	0	33,502	0%	71,461	47%	285,843	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2512	TITLE I-C MIGRANT E	010	PERSONAL	0	14,788	0%	10,594	140%	0	33,817	0%	31,783	106%	127,130	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2516	TITLE III ENGLISH LEA	010	PERSONAL	0	6,770	0%	7,798	87%	0	15,228	0%	23,395	65%	93,579	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	010	PERSONAL	0	8,253	0%	15,083	55%	0	18,990	0%	45,249	42%	180,997	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2525	TEEN E3 GRANT	059	TEMP FULL	0	6,219	0%	6,909	90%	0	14,511	0%	20,726	70%	82,905	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2526	PROGRAM SERVICES	010	PERSONAL	0	38,307	0%	27,499	139%	0	89,001	0%	82,498	108%	329,993	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2531	ASSESSMENT - STAT	010	PERSONAL	0	25,537	0%	18,385	139%	0	65,285	0%	55,155	118%	220,618	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2533	NAEP	010	PERSONAL	0	0	0%	6,776	0%	0	0	0%	32,927	0%	81,307	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 2534	ASSESSMENT - FEDE	010	PERSONAL	0	50,870	0%	40,694	125%	0	118,048	0%	122,083	97%	488,330	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 3260	CURRICULUM AND A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 3260	CURRICULUM AND A	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 3260	CURRICULUM AND A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 3271	HIV/HEALTH EDUCAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 3271	HIV/HEALTH EDUCAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 3277	21ST CENTURY GRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 3277	21ST CENTURY GRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 3279	MATH/SCIENCE PAR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 3279	MATH/SCIENCE PAR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 3279	MATH/SCIENCE PAR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 5060	SYSTEM OF CARE GR	059	TEMP FULL	0	0	0%	16,181	0%	0	0	0%	48,544	0%	194,174	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 6401	INSTRUCTION - STAT	010	PERSONAL	6,638	7,145	108%	12,698	56%	15,488	16,172	104%	29,629	55%	110,981	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 6401	INSTRUCTION - STAT	011	PERSONAL	11,316	11,543	102%	11,446	101%	26,404	26,933	102%	26,706	101%	100,035	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 6401	INSTRUCTION - STAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 6421	NAEP STATE COORD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 6421	NAEP STATE COORD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 6422	STATE ASSESSMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 6422	STATE ASSESSMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 6422	STATE ASSESSMENT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 6424	CHARTER SCH FEDE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 6424	CHARTER SCH FEDE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5620	DIV OF ED 7534	NH SCHOLARS PROG	010	PERSONAL	0	0	0%	4,490	0%	0	0	0%	13,470	0%	53,878	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5621	ASSESSM 4967	ASSESSMENT-STATE	010	PERSONAL	43,709	0	0%	0	0%	94,100	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5621	ASSESSM 4985	NAEP STATE COORD	010	PERSONAL	9,101	0	0%	0	0%	21,236	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5621	ASSESSM 4993	STATE ASSESSMENT	010	PERSONAL	29,498	0	0%	0	0%	74,150	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 2184	SPECIAL EDUCATION	010	PERSONAL	13,419	0	0%	0	0%	31,311	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 2184	SPECIAL EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 4107	STATE IMPROVE PLA	010	PERSONAL	8,193	0	0%	0	0%	18,503	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 4107	STATE IMPROVE PLA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 4107	STATE IMPROVE PLA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 4108	STATE DROPOUT GR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 4110	SPECIAL EDUCATION	010	PERSONAL	110,607	0	0%	0	0%	256,666	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 4110	SPECIAL EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 4110	SPECIAL EDUCATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 5999	PROJECT AWARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 5999	PROJECT AWARE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5625	SPECIAL E 5999	PROJECT AWARE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0			

2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5635	PROGRAM 6156	LONGITUDINAL DATA	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5635	PROGRAM 7104	HARRIET L. HUNTRE	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5635	PROGRAM 7104	HARRIET L. HUNTRE	019	HOLIDAY P	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5640	FOOD AND 3002	PROGRAM SERVICES	010	PERSONAL	31,165	0	0%	0	0%	72,718	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5640	FOOD AND 3002	PROGRAM SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5640	FOOD AND 3002	PROGRAM SERVICES	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5640	FOOD AND 3004	SCHOOL NUTRITION	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5645	CERTIFICA6094	DRIVER EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5645	CERTIFICA6204	EDUCATION CREDEN	010	PERSONAL	44,972	0	0%	0	0%	102,280	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5645	CERTIFICA6204	EDUCATION CREDEN	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T2535	ADULT EDUCATION	010	PERSONAL	0	22,390	0%	16,209	138%	0	55,940	0%	48,626	115%	194,502	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T2537	PROGRAM ADMINIS	010	PERSONAL	0	103,485	0%	82,220	126%	0	227,745	0%	246,659	92%	986,635	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T2538	FIELD PROGRAMS-M	010	PERSONAL	0	380,398	0%	335,349	113%	0	883,808	0%	1,006,048	88%	4,024,194	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T2544	BLIND PROGRAM-ST	010	PERSONAL	0	17,726	0%	12,715	139%	0	41,108	0%	38,146	108%	152,583	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T2545	BLIND PROGRAM-FE	010	PERSONAL	0	0	0%	0	0%	0	8,270	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T2546	VENDING STANDS	010	PERSONAL	0	0	0%	0	0%	0	5,859	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T2549	INDEPENDENT SERV	010	PERSONAL	0	7,074	0%	5,259	135%	0	16,506	0%	15,777	105%	63,108	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T2550	DISABILITY DETERM	010	PERSONAL	0	233,152	0%	205,026	114%	0	532,477	0%	615,077	87%	2,460,308	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T2996	CAREER SCHOOL LIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T2996	CAREER SCHOOL LIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T4082	CAREER TECH - ADU	010	PERSONAL	4,921	5,450	111%	5,864	93%	11,482	12,716	111%	13,682	93%	53,966	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T4082	CAREER TECH - ADU	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T4082	CAREER TECH - ADU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T4095	YOUTH TITLE I	010	PERSONAL	16,036	22,099	138%	18,009	123%	37,417	51,514	138%	42,021	123%	192,997	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T4095	YOUTH TITLE I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T6030	VOCATIONAL EDUCA	010	PERSONAL	29,108	24,223	83%	38,412	63%	67,919	56,202	83%	89,628	63%	353,523	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T6030	VOCATIONAL EDUCA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T6032	CTE VOC ED - PERK	010	PERSONAL	33,743	28,225	84%	37,941	74%	78,734	67,802	86%	88,529	77%	337,185	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T6032	CTE VOC ED - PERK	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5650	CAREER T6034	PACE/WORKFORCE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4020	FIELD PROGRAMS-M	010	PERSONAL	340,138	0	0%	0	0%	810,654	0%	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4020	FIELD PROGRAMS-M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4020	FIELD PROGRAMS-M	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4020	FIELD PROGRAMS-M	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4030	BLIND PROGRAM-ST	010	PERSONAL	16,796	0	0%	0	0%	39,191	0%	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4030	BLIND PROGRAM-ST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4031	VENDING STANDS	010	PERSONAL	21,951	0	0%	0	0%	52,081	0%	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4031	VENDING STANDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4033	BLIND PROGRAM-FE	010	PERSONAL	24,318	0	0%	0	0%	56,448	0%	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4033	BLIND PROGRAM-FE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4040	DISABILITY DETERM	010	PERSONAL	234,369	0	0%	0	0%	532,504	0%	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4040	DISABILITY DETERM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4040	DISABILITY DETERM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4050	SOCIAL SECURITY TR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4050	SOCIAL SECURITY TR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4080	PROGRAM ADMINIS	010	PERSONAL	86,238	0	0%	0	0%	193,768	0%	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4080	PROGRAM ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4080	PROGRAM ADMINIS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4081	IN-SERVICE TRAININ	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4092	INDEPENDENT SERV	010	PERSONAL	6,935	0	0%	0	0%	16,181	0%	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4092	INDEPENDENT SERV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4097	TANF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4097	TANF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 4097	TANF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 6485	INDEPENDENT SERV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 6485	INDEPENDENT SERV	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5655	VOCATION 6525	VOCATIONAL REHAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5660	ADULT EDI6417	INST/SERV/HHS BAS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5660	ADULT EDI7004	ADULT EDUCATION	010	PERSONAL	20,804	0	0%	0	0%	48,929	0%	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5660	ADULT EDI7004	ADULT EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5665	HIGHER ED1859	CAREER SCHOOL LIC	010	PERSONAL	5,132	1,481	29%	3,111	48%	11,975	1,481	12%	7,258	20%	46,234	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5665	HIGHER ED1860	VETERANS EDUCATI	010	PERSONAL	11,282	12,094	107%	16,072	75%	26,324	28,219	107%	37,501	75%	103,080	0	0
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5665	HIGHER ED1860	VETERANS EDUCATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5665	HIGHER ED1861	ACCESS CHALLENGE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5665	HIGHER ED1861	ACCESS CHALLENGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	010	56	EDUC	056	EDUC	FULL TIME PERSON	5665	HIGHER ED1861	ACCESS CHALLENGE	059	TEMP FULL	0	0	0%	0	0%	0	0	0					

2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5630	INTEGRAT	3274	READING EXCELLEN	050	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5635	PROGRAM	2530	EDUCATION CREDE	050	PERSONAL	0	5,863	0%	7,500	78%	0	17,218	0%	22,500	77%	90,001
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5635	PROGRAM	4000	PROGRAM SUPPORT	050	PERSONAL	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5635	PROGRAM	6145	COMMON CORE DAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5635	PROGRAM	6156	LONGITUDINAL DATA	050	PERSONAL	0	0	0%	12,500	0%	0	0	0%	37,500	0%	150,000
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5640	FOOD AND	3002	PROGRAM SERVICES	050	PERSONAL	4,377	0	0%	0	0%	9,719	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5640	FOOD AND	3004	SCHOOL NUTRITION	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5645	CERTIFICA	6204	EDUCATION CREDE	050	PERSONAL	7,436	0	0%	0	0%	20,762	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5650	CAREER T	2535	ADULT EDUCATION	050	PERSONAL	0	0	0%	6,705	0%	0	0	0	20,114	0%	80,457
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5650	CAREER T	2538	FIELD PROGRAMS-M	050	PERSONAL	0	10,795	0%	23,140	47%	0	27,260	0%	69,421	39%	277,685
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5650	CAREER T	2542	INDEPENDENT SERV	050	PERSONAL	0	0	0%	1,792	0%	0	0	0	5,375	0%	21,500
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5650	CAREER T	2549	INDEPENDENT SERV	050	PERSONAL	0	0	0%	2,167	0%	0	0	0	6,500	0%	26,000
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5650	CAREER T	2550	DISABILITY DETERM	050	PERSONAL	0	0	0%	2,667	0%	0	0	0	8,000	0%	32,000
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5650	CAREER T	2996	CAREER SCHOOL LIC	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5650	CAREER T	4095	YOUTH TITLE I	050	PERSONAL	395	13	3%	2,625	1%	395	534	135%	2,625	20%	25,140
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5650	CAREER T	6031	APPRENTICESHIP TR	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5650	CAREER T	6032	CTE VOC ED - PERK	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5655	VOCATION	4020	FIELD PROGRAMS-M	050	PERSONAL	11,804	0	0%	0	0%	27,485	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5655	VOCATION	4040	DISABILITY DETERM	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5655	VOCATION	4050	SOCIAL SECURITY TR	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5655	VOCATION	4080	PROGRAM ADMINIST	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5655	VOCATION	4092	INDEPENDENT SERV	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5655	VOCATION	4097	TANF	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5655	VOCATION	6485	INDEPENDENT SERV	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5660	ADULT ED	6417	INST/SERV/HHS BAS	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5660	ADULT ED	7004	ADULT EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5665	HIGHER ED	1859	CAREER SCHOOL LIC	050	PERSONAL	0	1,481	0%	4,167	36%	8,740	0%	12,500	70%	50,000	
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5665	HIGHER ED	1860	VETERANS EDUCATI	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5665	HIGHER ED	1868	CLOSED SCHOOL TR	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5665	HIGHER ED	6777	ADMINISTRATION FE	050	PERSONAL	0	0	0%	4,818	0%	0	0	0	14,453	0%	57,813
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5699	ARRA STIM	0806	ARRA - TITLE I PR T	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5699	ARRA STIM	0807	ARRA ED TECH STAT	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP P	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	050	PERSONAL	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	PART TIME TEMP PERSONNEL	TOTALS	CATEGORY TOTALS					49,460	37,885	77%	130,730	29%	107,254	94,915	88%	386,304	25%	1,554,977
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	018	OVERTIME	0	0	0%	167	0%	0	0	0	500	0%	2,000
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5600	OFFICE OF	1207	HUMAN RESOURCES	018	OVERTIME	0	0	0%	167	0%	0	0	0	500	0%	2,000
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5600	OFFICE OF	6002	BUSINESS MANAGEN	018	OVERTIME	0	0	0%	500	0%	0	0	0	1,500	0%	6,000
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	018	OVERTIME	0	0	0%	417	0%	0	0	0	1,250	0%	5,000
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5620	DIV OF ED	3260	CURRICULUM AND A	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5620	DIV OF ED	3277	21ST CENTURY GRA	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5620	DIV OF ED	3279	MATH/SCIENCE PAR	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5620	DIV OF ED	6422	STATE ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5625	SPECIAL E	4110	SPECIAL EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5625	SPECIAL E	5999	PROJECT AWARE	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5630	INTEGRAT	2183	TITLE II PROF DEVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5630	INTEGRAT	3095	DRUG FREE SCHOOL	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5630	INTEGRAT	3261	COMPENSATORY ED	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5630	INTEGRAT	3266	MIGRANT EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5630	INTEGRAT	3274	READING EXCELLEN	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5635	PROGRAM	2530	EDUCATION CREDE	018	OVERTIME	0	0	0%	500	0%	0	0	0	1,500	0%	6,000
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5635	PROGRAM	6145	COMMON CORE DAT	018	OVERTIME	0	0	0%	338	0%	0	0	0	1,015	0%	4,060
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5635	PROGRAM	6156	LONGITUDINAL DATA	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5635	PROGRAM	7104	HARRIET L. HUNTRE	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5645	CERTIFICA	6204	EDUCATION CREDE	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5650	CAREER T	2535	ADULT EDUCATION	018	OVERTIME	0	0	0%	167	0%	179	0%	500	36%	2,000	
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5650	CAREER T	2538	FIELD PROGRAMS-M	018	OVERTIME	0	0	0%	1,333	0%	0	0	0	4,000	0%	16,000
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5650	CAREER T	2550	DISABILITY DETERM	018	OVERTIME	0	4,027	0%	8,333	48%	8,434	0%	25,000	34%	100,000	
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5650	CAREER T	6032	CTE VOC ED - PERK	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5655	VOCATION	4020	FIELD PROGRAMS-M	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5655	VOCATION	4040	DISABILITY DETERM	018	OVERTIME	1,699	0	0%	0	0%	4,170	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5660	ADULT ED	6417	INST/SERV/HHS BAS	018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5660	ADULT ED	7004	ADULT EDUCATION	018	OVERTIME	0	0	0%	0	0%	29	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	OVERTIME TOTALS	5660	ADULT ED	7004	ADULT EDUCATION	018	OVERTIME	1,699	4,027	237%	11,922	34%	4,199	8,612	205%	35,765	24%	143,060
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5600	OFFICE OF	1136	ENHANCED ASSESS	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5600	OFFICE OF	3280	TEACHER QUALITY E	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5600	OFFICE OF	4109	STATE PERSONNEL	060	BENEFITS	0	0	0%	0	0%	0	0				

2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	2525	TEEN E3 GRANT	060	BENEFITS	0	3,146	0%	5,268	60%	0	7,340	0%	15,804	46%	63,216
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	2526	PROGRAM SERVICE	060	BENEFITS	0	23,006	0%	18,672	123%	0	53,651	0%	56,017	96%	224,068
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	2531	ASSESSMENT - STAT	060	BENEFITS	0	14,320	0%	11,114	129%	0	36,863	0%	33,343	111%	133,370
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	2533	NAEP	060	BENEFITS	0	0	0%	4,199	0%	0	0	0%	12,598	0%	50,391
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	2534	ASSESSMENT - FEDE	060	BENEFITS	0	22,858	0%	22,498	102%	0	53,240	0%	67,494	79%	269,978
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	3260	CURRICULUM AND A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	3273	ADVANCED PLACEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	3277	21ST CENTURY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	3279	MATH/SCIENCE PAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	4112	SCHOOL BASED SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	5060	SYSTEM OF CARE GR	060	BENEFITS	0	0	0%	9,710	0%	0	0	0%	29,129	0%	116,516
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	5067	ADVANCED ASSESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	5406	PARENTS AS TEACH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	6013	ROBERT C. BYRD SC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	6401	INSTRUCTION - STAT	060	BENEFITS	6,355	6,530	103%	10,201	64%	14,816	15,198	103%	23,783	64%	89,830
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	6421	NAEP STATE COORD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	6422	STATE ASSESSMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	6424	CHARTER SCH FEDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5620	DIV OF ED	7534	NH SCHOLARS PROG	060	BENEFITS	0	0	0%	2,322	0%	0	0	0%	6,967	0%	27,867
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5621	ASSESSM	4967	ASSESSMENT-STATE	060	BENEFITS	23,668	0	0%	0	0%	51,678	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5621	ASSESSM	4985	NAEP STATE COORD	060	BENEFITS	4,081	0	0%	0	0%	9,493	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5621	ASSESSM	4993	STATE ASSESSMENT	060	BENEFITS	13,214	0	0%	0	0%	32,404	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5625	SPECIAL E	2184	SPECIAL EDUCATION	060	BENEFITS	5,428	0	0%	0	0%	12,665	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5625	SPECIAL E	4107	STATE IMPROVE PLA	060	BENEFITS	4,047	0	0%	0	0%	9,396	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5625	SPECIAL E	4108	STATE DROPOUT GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5625	SPECIAL E	4110	SPECIAL EDUCATION	060	BENEFITS	56,308	0	0%	0	0%	130,429	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5625	SPECIAL E	5999	PROJECT AWARE	060	BENEFITS	4,785	0	0%	0	0%	11,143	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5625	SPECIAL E	7019	CEEDAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5625	SPECIAL E	8894	SAMHSA (SUBST AB	060	BENEFITS	15,559	0	0%	0	0%	36,250	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	1131	SCHOOL IMPROVEM	060	BENEFITS	3,881	0	0%	1,210	0%	9,056	1,336	15%	2,824	47%	10,713
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	2183	TITLE II PROF DEVEL	060	BENEFITS	3,341	0	0%	0	0%	7,796	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	3095	DRUG FREE SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	3261	COMPENSATORY ED	060	BENEFITS	34,441	0	0%	0	0%	82,164	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	3265	INNOVATIVE INSTRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	3266	MIGRANT EDUCATION	060	BENEFITS	8,677	0	0%	0	0%	20,247	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	3267	EVEN START	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	3268	MIGRANT EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	3270	HOMELESS EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	3274	READING EXCELLEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	3278	RURAL AND LOW INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	5089	TEEN E3 GRANT	060	BENEFITS	2,980	0	0%	0	0%	6,952	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	6101	TITLE II D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	6108	E-LEARNING FOR ED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	6114	BILINGUAL EDUCATI	060	BENEFITS	8,542	0	0%	0	0%	19,931	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	7538	21ST CENTURY TITL	060	BENEFITS	2,054	0	0%	0	0%	7,230	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5630	INTEGRAT	7540	MATH/SCIENCE PAR	060	BENEFITS	2,306	0	0%	41	0%	5,380	807	15%	95	847%	363
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5635	PROGRAM	2168	TEACHERS COMPET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5635	PROGRAM	2530	EDUCATION CREDE	060	BENEFITS	0	24,641	0%	23,165	106%	0	62,642	0%	69,494	90%	277,975
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5635	PROGRAM	4000	PROGRAM SUPPORT	060	BENEFITS	34,586	30,438	88%	47,469	64%	74,366	74,018	100%	102,066	73%	373,102
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5635	PROGRAM	6029	DRUG FREE SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5635	PROGRAM	6050	NH BUILDING AUTHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5635	PROGRAM	6145	COMMON CORE DAT	060	BENEFITS	0	0	0%	33	0%	0	0	0%	99	0%	396
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5635	PROGRAM	6156	LONGITUDINAL DATA	060	BENEFITS	4,251	0	0%	17,709	0%	12,742	0	0%	53,083	0%	110,499
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5635	PROGRAM	7104	HARRIET L. HUNTRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5635	PROGRAM	7105	HATTIE E.F. LIVES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5640	FOOD AND	3002	PROGRAM SERVICES	060	BENEFITS	21,313	0	0%	0	0%	49,656	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5640	FOOD AND	3004	SCHOOL NUTRITION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5640	FOOD AND	3941	SUMMER FOOD SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5640	FOOD AND	3949	CHILD AND ADULT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5645	CERTIFICA	6094	DRIVER EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5645	CERTIFICA	6104	TROOPS TO TEACHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5645	CERTIFICA	6105	DRIVER ED TEACHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5645	CERTIFICA	6204	EDUCATION CREDE	060	BENEFITS	19,333	0	0%	0	0%	45,511	0	0%	0	0%	0
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5650	CAREER T	2535	ADULT EDUCATION	060	BENEFITS	0	5,961	0%	8,770	68%	0	14,168	0%	26,311	54%	105,242
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5650	CAREER T	2537	PROGRAM ADMINIS	060	BENEFITS	0	55,363	0%	44,489	124%	0	122,439	0%	133,466	92%	533,864
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5650	CAREER T	2538	FIELD PROGRAMS-M	060	BENEFITS	0	224,429	0%	197,882	113%	0	521,148	0%	593,645	88%	2,374,581
2018	010	56	EDUC056	EDUC	BENEFITS TOTALS	5650	CAREER T	2542	INDEPENDENT SERV	060	BENEFITS	0	0	0%	137	0%	0	0	0%	411		

2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5665	HIGHER ED	1859	CAREER SCHOOL LIC	060	BENEFITS	1,954	1,285	66%	1,465	88%	4,548	3,625	80%	3,411	106%	24,685
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5665	HIGHER ED	1860	VETERANS EDUCATI	060	BENEFITS	8,146	7,358	90%	12,842	57%	19,007	17,168	90%	29,964	57%	75,976
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5665	HIGHER ED	1861	ACCESS CHALLENGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5665	HIGHER ED	1868	CLOSED SCHOOL TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5665	HIGHER ED	6777	ADMINISTRATION FE	060	BENEFITS	2,597	2,728	105%	1,929	141%	6,059	6,366	105%	4,500	141%	28,698
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5665	HIGHER ED	9679	HIGHER EDUCATION	060	BENEFITS	9,046	7,389	82%	11,645	63%	21,103	19,883	94%	27,167	73%	83,620
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5699	ARRA STIM	0807	ARRA ED TECH STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5699	ARRA STIM	0810	EDUC FOR DISADVA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5699	ARRA STIM	0811	ARRA - EDUCATION F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5699	ARRA STIM	0814	ARRA - PRT B SEC 61	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5699	ARRA STIM	0815	ARRA - PRT B SEC 61	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5699	ARRA STIM	0822	ARRA - FOOD & NUTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	9998	ERP GRAN	9784	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUC	056	EDUC	BENEFITS TOTALS	5600	OFFICE OF	7550	ADEQUATE EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	BENEFITS TOTALS	5600	OFFICE OF	3280	TEACHER QUALITY E	046	CONSULTA	793,208	829,830	105%	842,717	98%	1,844,346	1,947,338	106%	2,394,405	81%	9,366,696
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5600	OFFICE OF	6165	UNEMPLOYMENT CO	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5605	OFFICE OF	2022	GOVERNANCE	046	CONSULTA	695	2,223	320%	804	276%	9,228	10,565	114%	10,675	99%	34,000
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	046	CONSULTA	0	938	0%	4,682	20%	0	4,219	0%	14,046	30%	56,182
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	046	CONSULTA	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	2506	STATE PROF DEVELP	046	CONSULTA	0	0	0%	3,614	0%	0	0	0%	10,843	0%	43,370
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	2508	PROJECT AWARE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	1	0%	5
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	2509	TITLE I COMPENSATC	046	CONSULTA	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	046	CONSULTA	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	046	CONSULTA	0	0	0%	475	0%	0	0	0%	1,425	0%	5,700
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	2526	PROGRAM SERVICES	046	CONSULTA	0	0	0%	1,833	0%	0	0	0%	5,500	0%	22,000
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	2527	SCHOOL NUTRITION	046	CONSULTA	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	2528	CHILD AND ADULT FC	046	CONSULTA	0	0	0%	429	0%	0	0	0%	1,288	0%	5,150
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	2529	SUMMER FOOD SER	046	CONSULTA	0	0	0%	583	0%	0	0	0%	1,750	0%	7,000
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	3277	21ST CENTURY GRA	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	5067	ADVANCED ASSESS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	6401	INSTRUCTION - STAT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	6422	STATE ASSESSMENT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5620	DIV OF ED	6424	CHARTER SCH FEDE	046	CONSULTA	0	0	0%	288	0%	0	0	0%	863	0%	3,450
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5621	ASSESSM	4993	STATE ASSESSMENT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5625	SPECIAL E	2184	SPECIAL EDUCATION	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5625	SPECIAL E	4107	STATE IMPROVE PLA	046	CONSULTA	750	0	0%	0	0%	750	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5625	SPECIAL E	4110	SPECIAL EDUCATION	046	CONSULTA	0	0	0%	0	0%	4,038	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5625	SPECIAL E	5999	PROJECT AWARE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5625	SPECIAL E	7019	CEEDAR GRANT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5630	INTEGRAT	1131	SCHOOL IMPROVEM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5630	INTEGRAT	2183	TITLE II PROF DEVEL	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5630	INTEGRAT	3095	DRUG FREE SCHOOL	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5630	INTEGRAT	3261	COMPENSATORY ED	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5630	INTEGRAT	3266	MIGRANT EDUCATIO	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5630	INTEGRAT	3267	EVEN START	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5630	INTEGRAT	3268	MIGRANT EDUCATIO	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5630	INTEGRAT	3270	HOMELESS EDUCATI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5630	INTEGRAT	3274	READING EXCELLEN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5630	INTEGRAT	6114	BILINGUAL EDUCATI	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5630	INTEGRAT	7538	21ST CENTURY TITLE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5635	PROGRAM	2168	TEACHERS COMPET	046	CONSULTA	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5635	PROGRAM	2530	EDUCATION CREDEN	046	CONSULTA	0	0	0%	15,402	0%	0	0	0%	46,207	0%	184,828
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5635	PROGRAM	4000	PROGRAM SUPPORT	046	CONSULTA	0	0	0%	350	0%	0	0	0%	1,050	0%	4,200
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5635	PROGRAM	6145	COMMON CORE DAT	046	CONSULTA	0	0	0%	5,000	0%	0	0	0%	15,000	0%	60,000
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5635	PROGRAM	6156	LONGITUDINAL DATA	046	CONSULTA	0	0	0%	33,333	0%	132,500	0	0%	400,000	0%	400,000
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5640	FOOD AND	3002	PROGRAM SERVICES	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5640	FOOD AND	3004	SCHOOL NUTRITION	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5640	FOOD AND	3941	SUMMER FOOD SER	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5640	FOOD AND	3949	CHILD AND ADULT FC	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5645	CERTIFICA	6104	TROOPS TO TEACHE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5645	CERTIFICA	6105	DRIVER ED TEACHE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5645	CERTIFICA	6204	EDUCATION CREDEN	046	CONSULTA	0	0	0%	0	0%	4,750	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5650	CAREER T	2538	FIELD PROGRAMS-M	046	CONSULTA	0	0	0%	12,500	0%	0	0	0%	37,500	0%	150,000
2018	010	56	EDUC	056	EDUC	CONSULTANTS TO	5650	CAREER T	2550	DISABILITY DETERM	046	CONSULTA	0	73,770</									

2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5605	OFFICE OF 4275	OIT STATE	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5605	OFFICE OF 6002	BUSINESS MANAGE	020	CURRENT B	280	267	95%	414	64%	824	492	60%	1,216	40%	9,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5605	OFFICE OF 6003	DEPUTY COMMISSIO	020	CURRENT B	274	12	4%	274	4%	1,234	553	45%	1,235	45%	5,064
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5605	OFFICE OF 6018	AUDIT PAYMENTS	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5605	OFFICE OF 6530	PRINTING REVOLVIN	020	CURRENT B	460	571	124%	660	87%	1,048	951	91%	1,505	63%	20,590
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5610	FINANCIAL 4060	NATIONAL FOREST L	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5610	FINANCIAL 6019	OTHER STATE AID	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5615	COURT OR 4101	COURT ORDERED PL	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2502	E-LEARNING FOR ED	020	CURRENT B	0	219	0%	642	34%	0	219	0%	1,925	11%	7,700
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2503	INSTRUCTIONAL SUP	020	CURRENT B	0	0	0%	792	0%	0	0	0%	2,375	0%	9,500
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2504	IDEA- SPECIAL ED-EL	020	CURRENT B	0	20,521	0%	6,165	333%	0	26,863	0%	18,494	145%	73,976
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2505	IDEA- SPECIAL ED-PR	020	CURRENT B	0	0	0%	305	0%	0	0	0%	914	0%	3,657
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2506	STATE PROF DEVEL	020	CURRENT B	0	110	0%	1,752	6%	0	2,414	0%	5,255	46%	21,019
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2507	SAFE SCHOOLS HEA	020	CURRENT B	0	1,362	0%	609	224%	0	1,404	0%	1,827	77%	7,308
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2508	PROJECT AWARE	020	CURRENT B	0	5,685	0%	1,956	291%	0	6,753	0%	5,867	115%	23,469
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2509	TITLE I COMPENSAT	020	CURRENT B	0	791	0%	1,036	76%	0	953	0%	3,107	31%	12,428
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2510	TITLE II-A PROF DEVE	020	CURRENT B	0	0	0%	1,223	0%	0	24	0%	3,668	1%	14,673
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2511	TITLE V-B RURAL/LO	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2512	TITLE LC MIGRANT E	020	CURRENT B	0	0	0%	125	0%	0	7	0%	375	2%	1,500
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2513	MIGRANT EDUCATIO	020	CURRENT B	0	0	0%	208	0%	0	24	0%	625	4%	2,500
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2515	TITLE IX HOMELESS	020	CURRENT B	0	0	0%	317	0%	0	24	0%	951	3%	3,805
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2516	TITLE III ENGLISH LE	020	CURRENT B	0	0	0%	125	0%	0	24	0%	375	6%	1,500
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2517	SWIFT GRANT	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2518	TITLE IV-A 21st CENT	020	CURRENT B	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2519	TITLE IV-B 21st CENT	020	CURRENT B	0	0	0%	651	0%	0	24	0%	1,954	1%	7,817
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2524	TITLE I-1003 SCH IMP	020	CURRENT B	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2525	TEEN E3 GRANT	020	CURRENT B	0	60	0%	1,067	6%	0	1,757	0%	3,201	55%	12,805
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2526	PROGRAM SERVICES	020	CURRENT B	0	129	0%	2,583	5%	0	1,035	0%	7,750	13%	31,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2527	SCHOOL NUTRITION	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2528	CHILD AND ADULT FC	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2529	SUMMER FOOD SER	020	CURRENT B	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2531	ASSESSMENT - STAT	020	CURRENT B	0	4,520	0%	1,581	286%	0	4,756	0%	4,744	100%	18,976
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2533	NAEP	020	CURRENT B	0	15,566	0%	3,042	512%	0	15,590	0%	9,126	171%	36,504
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 2534	ASSESSMENT - FEDE	020	CURRENT B	0	0	0%	737	0%	0	81	0%	2,212	4%	8,849
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 3260	CURRICULUM AND A	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 3271	HIV/HEALTH EDUCAT	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 3273	ADVANCED PLACEM	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 3277	21ST CENTURY GRA	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 3279	MATH/SCIENCE PAR	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 4112	SCHOOL BASED SER	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 5060	SYSTEM OF CARE GR	020	CURRENT B	0	0	0%	1,083	0%	0	649	0%	3,250	20%	13,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 5067	ADVANCED ASSESS	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 5406	PARENTS AS TEACH	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 6013	ROBERT C. BYRD SC	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 6401	INSTRUCTION - STAT	020	CURRENT B	305	6	2%	680	1%	468	157	34%	1,043	15%	7,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 6421	NAEP STATE COORD	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 6422	STATE ASSESSMENT	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 6424	CHARTER SCH FEDE	020	CURRENT B	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5620	DIV OF ED 7534	NH SCHOLARS PROG	020	CURRENT B	0	0	0%	1,083	0%	0	0	0%	3,250	0%	13,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5621	ASSESSM 4967	ASSESSMENT-STATE	020	CURRENT B	469	0	0%	0	0%	1,956	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5621	ASSESSM 4971	ADVANCED PLACEM	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5621	ASSESSM 4980	E-LEARNING FOR ED	020	CURRENT B	0	0	0%	0	0%	204	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5621	ASSESSM 4985	NAEP STATE COORD	020	CURRENT B	807	0	0%	0	0%	1,034	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5621	ASSESSM 4993	STATE ASSESSMENT	020	CURRENT B	467	0	0%	0	0%	2,296	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5625	SPECIAL E 2184	SPECIAL EDUCATION	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5625	SPECIAL E 4107	STATE IMPROVE PLA	020	CURRENT B	35	0	0%	0	0%	146	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5625	SPECIAL E 4108	STATE DROPOUT GR	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5625	SPECIAL E 4110	SPECIAL EDUCATION	020	CURRENT B	944	0	0%	0	0%	12,603	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5625	SPECIAL E 5999	PROJECT AWARE	020	CURRENT B	352	0	0%	0	0%	3,527	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5625	SPECIAL E 7019	CEEDAR GRANT	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5625	SPECIAL E 8894	SAMHSA (SUBST AB	020	CURRENT B	1,653	0	0%	0	0%	2,197	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5630	INTEGRAT 1131	SCHOOL IMPROVEM	020	CURRENT B	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5630	INTEGRAT 2183	TITLE II PROF DEVEL	020	CURRENT B	0	0	0%	0	0%	463	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5630	INTEGRAT 3095	DRUG FREE SCHOOL	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5630	INTEGRAT 3261	COMPENSATORY ED	020	CURRENT B	743	0	0%	0	0%	3,227	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5630	INTEGRAT 3265	INNOVATIVE INSTRU	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5630	INTEGRAT 3266	MIGRANT EDUCATIO	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5630	INTEGRAT 3267	EVEN START	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5630	INTEGRAT 3268	MIGRANT EDUCATIO	020	CURRENT B	0	0	0%	0	0%	0					

2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12537	PROGRAM ADMINIS	020	CURRENT E	0	196	0%	4,167	5%	0	793	0%	12,500	6%	50,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12538	FIELD PROGRAMS-M	020	CURRENT E	0	4,073	0%	14,886	27%	0	7,404	0%	44,659	17%	178,634
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12541	SOCIAL SECURITY TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12542	INDEPENDENT SERV	020	CURRENT E	0	0	0%	83	0%	0	0	0%	25,650	0%	1,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12543	INTERPRETER CERT	020	CURRENT E	0	0	0%	17	0%	0	0	0%	50	0%	200
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12544	BLIND PROGRAM-ST	020	CURRENT E	0	2,801	0%	547	512%	0	5,193	0%	1,642	316%	6,567
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12545	BLIND PROGRAM-FE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12547	JOHN NESMITH FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12548	VENDING STANDS-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12549	INDEPENDENT SERV	020	CURRENT E	0	0	0%	125	0%	0	17	0%	375	4%	1,500
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12550	DISABILITY DETERM	020	CURRENT E	0	1,613	0%	5,250	31%	0	5,721	0%	15,750	36%	63,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12996	CAREER SCHOOL LIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	12997	TUITION GUARANTEE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	14082	CAREER TECH - ADU	020	CURRENT E	3,481	0	0%	3,481	0%	6,053	0	0%	6,053	0%	7,330
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	14095	YOUTH TITLE I	020	CURRENT E	24	56	233%	57	98%	24	80	336%	57	141%	6,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	16030	VOCATIONAL EDUCA	020	CURRENT E	581	4,399	757%	525	838%	2,965	7,526	254%	2,678	281%	16,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	16031	APPRENTICESHIP TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	16032	CTE VOC ED - PERK	020	CURRENT E	1,242	0	0%	1,972	0%	4,310	17	0%	6,842	0%	25,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	16034	PACE/WORKFORCE	020	CURRENT E	0	430	0%	417	103%	0	430	0%	1,250	34%	5,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	16039	ACADEMIC PERFORM	020	CURRENT E	0	0	0%	417	0%	323	0	0%	784	0%	5,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5650	CAREER T	16041	HIGH SCHOOL VISIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4020	FIELD PROGRAMS-M	020	CURRENT E	294	0	0%	0	0%	6,378	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4029	ST SUPPORTED EMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4030	BLIND PROGRAM-ST	020	CURRENT E	363	0	0%	0	0%	6,567	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4031	VENDING STANDS	020	CURRENT E	3	0	0%	0	0%	6	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4033	BLIND PROGRAM-FE	020	CURRENT E	5	0	0%	0	0%	30	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4038	SELF EMPLOYMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4040	DISABILITY DETERM	020	CURRENT E	3,769	0	0%	0	0%	16,783	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4050	SOCIAL SECURITY TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4080	PROGRAM ADMINIS	020	CURRENT E	29	0	0%	0	0%	1,408	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4081	IN-SERVICE TRAININ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4092	INDEPENDENT SERV	020	CURRENT E	20	0	0%	0	0%	56	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4097	TANF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	4131	INTERPRETER CERT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	6210	JOHN NESMITH FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	6485	INDEPENDENT SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	6520	VENDING STANDS-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5655	VOCAATION	6525	VOCATIONAL REHAB	020	CURRENT E	0	0	0%	0	0%	902	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5660	ADULT ED	16417	INST/SERV/HHS BAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5660	ADULT ED	17004	ADULT EDUCATION	020	CURRENT E	172	0	0%	0	0%	1,444	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5665	HIGHER ED	1859	CAREER SCHOOL LIC	020	CURRENT E	170	305	179%	203	150%	410	386	94%	490	79%	3,036
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5665	HIGHER ED	1860	VETERANS EDUCATI	020	CURRENT E	63	70	112%	197	36%	236	268	113%	742	36%	9,000
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5665	HIGHER ED	1861	ACCESS CHALLENGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5665	HIGHER ED	1863	PAUL DOUGLAS SCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5665	HIGHER ED	1864	SCHOLARSHIPS FOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5665	HIGHER ED	1865	NEW ENGLAND BOA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5665	HIGHER ED	1868	CLOSED SCHOOL TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5665	HIGHER ED	6777	ADMINISTRATION FE	020	CURRENT E	671	1,172	174%	471	249%	1,218	1,464	120%	853	172%	6,252
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5665	HIGHER ED	9679	HIGHER EDUCATION	020	CURRENT E	91	79	87%	102	77%	472	79	17%	531	15%	3,050
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5699	ARRA STIM	0807	ARRA ED TECH STA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5699	ARRA STIM	0810	EDUC FOR DISADVA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5699	ARRA STIM	0811	ARRA - EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5699	ARRA STIM	0814	ARRA - PRT B SEC 6	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5699	ARRA STIM	0815	ARRA - PRT B SEC 6	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5699	ARRA STIM	0822	ARRA - FOOD & NUTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	9998	ERP GRAN	9784	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENS	5600	OFFICE OF	7550	ADEQUATE EDUCATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			23,212	74,682	322%	76,144	98%	111,887	116,516	104%	220,427	53%	917,178
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF	0812	FEDERAL ED JOBS A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF	0812	FEDERAL ED JOBS A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF	0858	ROBOTICS EDUCATI	073	GRANTS NG	0	0	0%	31,333	0%	0	0	0%	94,000	0%	376,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF	0858	ROBOTICS EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	080	OUT OF ST	0	0	0%								

2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6001	COMMISSIONER	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%		
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6001	COMMISSIONER	065	BOARD EXF	0	0	0%	0	0%	0	0%	0	0%		
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6001	COMMISSIONER	070	IN STATE T	454	127	28%	2,390	5%	1,218	894	73%	6,419	14%	12,200
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6001	COMMISSIONER	071	IN STATE T	196	309	158%	230	134%	370	709	192%	435	163%	3,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6001	COMMISSIONER	080	OUT OF ST	120	516	431%	2,391	22%	277	516	186%	5,527	9%	7,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6001	COMMISSIONER	102	CONTRACT	0	0	0%	16,667	0%	0	0	0%	50,000	0%	200,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6001	COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	028	TRANSFER	984	1,398	142%	1,289	108%	1,281	1,398	109%	1,679	83%	8,345
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	029	INTRA-AGE	0	0	0%	39	0%	0	0	0%	118	0%	470
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	030	EQUIPME	389	0	0%	760	0%	389	0	0%	760	0%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	039	TELECOMM	119	232	196%	144	161%	236	348	147%	287	121%	1,750
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	040	INDIRECT C	1,363	705	52%	2,338	30%	2,712	1,637	60%	4,651	35%	27,275
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	042	ADDITIONA	0	0	0%	1,102	0%	0	0	0%	3,307	0%	13,227
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	070	IN STATE T	46	0	0%	105	0%	173	0	0%	399	0%	3,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	080	OUT OF ST	0	0	0%	583	0%	0	0	0%	1,750	0%	7,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6014	AUDIT & SCHOOL FIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6165	UNEMPLOYMENT CO	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6165	UNEMPLOYMENT CO	061	UNEMPLOY	0	1,708	0%	467	366%	0	3,416	0%	1,400	244%	5,600
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6165	UNEMPLOYMENT CO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6165	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6425	ENHANCED ASSESS	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF6425	ENHANCED ASSESS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	611	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	616	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	618	FISCAL DIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	623	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	624	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	625	FISCAL DIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	626	ADEQ ED A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	627	ED JOBS FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	628	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7550	ADEQUATE EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7999	DEFAULT ACCOUNTI	GAP	GAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF8062	WORKERS COMPENS	062	WORKERS	54	3,048	5,638%	6	53,852%	24,256	10,434	43%	2,540	411%	10,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5600	OFFICE OF8062	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF1207	HUMAN RESOURCES	039	TELECOMM	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF1207	HUMAN RESOURCES	070	IN STATE T	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	026	ORGANIZAT	0	0	0%	100	0%	0	0	0%	300	0%	1,200
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	029	INTRA-AGE	0	38	0%	186	21%	0	38	0%	558	7%	2,230
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	030	EQUIPME	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	039	TELECOMM	190	286	150%	300	95%	468	562	120%	739	76%	3,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	070	IN STATE T	100	0	0%	1,425	0%	148	0	0%	2,106	0%	5,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	080	OUT OF ST	0	0	0%	292	0%	0	50	0%	875	6%	3,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	230	INTERPRET	0	0	0%	83	0%	254	0	0%	387	0%	1,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	235	TRANSCRIP	0	0	0%	1,254	0%	748	1,877	251%	3,517	53%	15,049
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF2022	GOVERNANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF4132	TEACHER OF THE YE	040	INDIRECT C	0	0	0%	83	0%	0	0	0%	249	0%	995
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF4132	TEACHER OF THE YE	067	TRAINING C	0	0	0%	517	0%	0	0	0%	1,552	0%	6,209
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF4132	TEACHER OF THE YE	070	IN STATE T	0	0	0%	33	0%	307	0	0%	364	0%	400
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF4132	TEACHER OF THE YE	073	GRANTS NG	0	0	0%	913	0%	0	0	0%	2,738	0%	10,950
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF4132	TEACHER OF THE YE	080	OUT OF ST	0	0	0%	167	0%	1,742	0	0%	2,000	0%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF4132	TEACHER OF THE YE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5605	OFFICE OF4275	OIT STATE	027	TRANSFER	0	74,359	0%	54,346	137%						



2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	030	EQUIPME	0	1,770	0%	2,305	77%	0	0%	1,770	0%	6,916	26%	27,664
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	037	TECHNOLO	0	0	0%	158	0%	0	0%	0	0%	475	0%	1,900
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	038	TECHNOLO	0	0	0%	8	0%	0	0%	0	0%	25	0%	100
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	039	TELECOMM	0	149	0%	147	101%	0	0%	368	0%	441	83%	1,766
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	040	INDIRECT C	0	1,011	0%	2,362	43%	0	0%	1,740	0%	7,087	25%	28,349
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	041	AUDIT FUN	0	159	0%	226	70%	0	0%	274	0%	679	40%	2,715
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	042	ADDITIONA	0	0	0%	798	0%	0	0%	0	0%	2,395	0%	9,579
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	057	BOOKS PEF	0	0	0%	667	0%	0	0%	0	0%	2,000	0%	8,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	066	EMPLOYEE	0	0	0%	885	0%	0	0%	249	0%	2,656	9%	10,625
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	070	IN STATE T	0	0	0%	1,023	0%	0	0%	0	0%	3,069	0%	12,278
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	072	GRANTS FE	0	18,143	0%	149,406	12%	0	0%	482,527	0%	448,219	108%	1,792,875
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	080	OUT OF ST	0	287	0%	1,119	26%	0	0%	1,830	0%	3,357	55%	13,429
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2508	PROJECT AWARE	102	CONTRACT	0	0	0%	26,819	0%	0	0%	0	0%	80,456	0%	321,826
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	021	FOOD INST	0	0	0%	167	0%	0	0%	458	0%	500	92%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	024	MAINT OTH	0	0	0%	17	0%	0	0%	0	0%	50	0%	200
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	026	ORGANIZAT	0	1,196	0%	208	574%	0	1,196	0%	625	191%	2,500	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	027	TRANSFER	0	3,823	0%	6,921	55%	0	3,823	0%	20,762	18%	83,047	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	028	TRANSFER	0	5,125	0%	2,073	247%	0	5,125	0%	6,219	82%	24,874	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	029	INTRA-AGE	0	420	0%	7,073	6%	0	420	0%	21,219	2%	84,877	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	030	EQUIPME	0	0	0%	1,223	0%	0	0	0%	3,668	0%	14,671	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	039	TELECOMM	0	727	0%	837	87%	0	1,482	0%	2,512	59%	10,047	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	040	INDIRECT C	0	3,937	0%	17,042	23%	0	8,216	0%	51,126	16%	204,503	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	041	AUDIT FUN	0	146	0%	3,866	4%	0	4,191	0%	11,599	36%	46,397	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	042	ADDITIONA	0	0	0%	6,252	0%	0	0	0%	18,756	0%	75,022	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	049	TRANSFER	0	6,805	0%	86,780	8%	0	48,164	0%	260,341	19%	1,041,365	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	125	0%	500	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	067	TRAINING C	0	313	0%	4,836	6%	0	313	0%	14,507	2%	58,029	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	070	IN STATE T	0	744	0%	1,184	63%	0	925	0%	3,553	26%	14,213	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	072	GRANTS FE	0	2,973,233	0%	3,460,652	86%	0	12,314,123	0%	10,381,955	119%	41,527,820	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	080	OUT OF ST	0	1,003	0%	4,018	25%	0	1,444	0%	12,054	12%	48,217	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	102	CONTRACT	0	0	0%	73,359	0%	0	22,000	0%	220,078	10%	880,314	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2509	TITLE I COMPENSAT	235	TRANSCRIF	0	0	0%	125	0%	0	0	0%	375	0%	1,500	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	021	FOOD INST	0	0	0%	33	0%	0	0	0%	100	0%	400	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	125	0%	500	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	026	ORGANIZAT	0	0	0%	851	0%	0	69	0%	2,552	3%	10,206	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	027	TRANSFER	0	1,593	0%	3,457	46%	0	1,593	0%	10,370	15%	41,479	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	028	TRANSFER	0	1,864	0%	1,086	172%	0	1,864	0%	3,259	57%	13,036	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	029	INTRA-AGE	0	28	0%	2,157	1%	0	28	0%	6,472	0%	25,886	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	030	EQUIPME	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	037	TECHNOLO	0	0	0%	208	0%	0	0	0%	625	0%	2,500	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	039	TELECOMM	0	216	0%	208	104%	0	476	0%	625	76%	2,500	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	040	INDIRECT C	0	879	0%	6,474	14%	0	1,552	0%	19,422	8%	77,689	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	041	AUDIT FUN	0	1,183	0%	1,444	82%	0	2,057	0%	4,333	47%	17,334	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	042	ADDITIONA	0	0	0%	3,032	0%	0	0	0%	9,097	0%	36,386	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	070	IN STATE T	0	0	0%	447	0%	0	0	0%	1,340	0%	5,359	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	072	GRANTS FE	0	913,601	0%	1,176,034	78%	0	2,963,869	0%	3,528,101	84%	14,112,406	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	080	OUT OF ST	0	276	0%	1,020	27%	0	276	0%	3,059	9%	12,235	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	082	EDUCATION	0	131,584	0%	69,980	188%	0	131,584	0%	209,941	63%	839,765	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2510	TITLE II-A PROF DEV	102	CONTRACT	0	1,375	0%	18,665	7%	0	1,375	0%	55,994	2%	223,975	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2511	TITLE V-B RURAL/LOV	029	INTRA-AGE	0	0	0%	179	0%	0	0	0%	537	0%	2,148	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2511	TITLE V-B RURAL/LOV	041	AUDIT FUN	0	53	0%	139	38%	0	124	0%	418	30%	1,671	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2511	TITLE V-B RURAL/LOV	072	GRANTS FE	0	19,553	0%	112,106	17%	0	141,928	0%	336,317	42%	1,345,266	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE LC MIGRANT E	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	125	0%	500	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE LC MIGRANT E	027	TRANSFER	0	910	0%	903	101%	0	910	0%	2,710	34%	10,840	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE LC MIGRANT E	028	TRANSFER	0	932	0%	464	201%	0	932	0%	1,391	67%	5,563	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE LC MIGRANT E	029	INTRA-AGE	0	64	0%	104	61%	0	64	0%	313	20%	1,250	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE LC MIGRANT E	030	EQUIPME	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE LC MIGRANT E	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE LC MIGRANT E	039	TELECOMM	0	201	0%	250	81%	0	585	0%	750	78%	3,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE LC MIGRANT E	040	INDIRECT C	0	984	0%	2,063	48%	0	1,968	0%	6,189	32%	24,754	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE LC MIGRANT E	041	AUDIT FUN	0	9	0%	29	32%	0	19	0%	88	21%	350	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2512	TITLE LC MIGRANT E	042	ADDITIONA	0	0	0%									

2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	030	EQUIPME	0	0	0%	167	0%	0	0%	0%	500	0%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	039	TELECOMM	0	0	0%	208	0%	0	0%	0%	625	0%	2,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	040	INDIRECT C	0	0	0%	832	0%	0	0%	0%	2,496	0%	9,983
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	041	AUDIT FUN	0	0	0%	218	0%	0	0%	0%	654	0%	2,615
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	070	IN STATE T	0	0	0%	250	0%	0	0%	0%	750	0%	3,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	072	GRANTS FE	0	0	0%	191,667	0%	0	0%	0%	575,000	0%	2,300,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	080	OUT OF ST	0	0	0%	542	0%	0	0%	0%	1,625	0%	6,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	102	CONTRACT	0	0	0%	16,667	0%	0	0%	0%	50,000	0%	200,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	021	FOOD INST	0	0	0%	125	0%	0	0%	0%	375	0%	1,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	027	TRANSFER	0	637	0%	1,137	56%	0	637	0%	3,411	19%	13,645
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	028	TRANSFER	0	932	0%	543	172%	0	932	0%	1,629	57%	6,518
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	029	INTRA-AGE	0	122	0%	1,090	11%	0	122	0%	3,270	4%	13,081
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	030	EQUIPME	0	0	0%	225	0%	0	0	0%	676	0%	2,705
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	039	TELECOMM	0	341	0%	269	127%	0	757	0%	808	94%	3,233
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	040	INDIRECT C	0	595	0%	4,172	14%	0	1,147	0%	12,517	9%	50,668
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	041	AUDIT FUN	0	600	0%	580	104%	0	902	0%	1,739	52%	6,955
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	042	ADDITIONA	0	0	0%	1,597	0%	0	0	0%	4,791	0%	19,165
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	067	TRAINING C	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	070	IN STATE T	0	271	0%	485	56%	0	311	0%	1,454	21%	5,815
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	072	GRANTS FE	0	369,155	0%	602,566	61%	0	945,079	0%	1,807,697	52%	7,230,789
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	080	OUT OF ST	0	0	0%	570	0%	0	2,610	0%	1,709	153%	6,838
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2523	TITLE I NEGLECTED	041	AUDIT FUN	0	0	0%	58	0%	0	0	0%	175	0%	700
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2523	TITLE I NEGLECTED	072	GRANTS FE	0	0	0%	58,333	0%	0	0	0%	175,000	0%	700,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	031	FOOD INST	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	020	EQUIPME	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	039	TELECOMM	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	040	INDIRECT C	0	0	0%	471	0%	0	0	0%	1,413	0%	5,650
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	041	AUDIT FUN	0	0	0%	293	0%	0	0	0%	879	0%	3,515
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	057	BOOKS PEF	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	070	IN STATE T	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	072	GRANTS FE	0	0	0%	250,000	0%	0	0	0%	750,000	0%	3,000,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	080	OUT OF ST	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2524	TITLE H-1003 SCH IMP	102	CONTRACT	0	0	0%	37,500	0%	0	0	0%	112,500	0%	450,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	021	FOOD INST	0	0	0%	1,633	0%	0	244	0%	4,900	5%	19,600
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	027	TRANSFER	0	319	0%	571	56%	0	319	0%	1,712	19%	6,848
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	028	TRANSFER	0	466	0%	814	57%	0	466	0%	2,442	19%	9,768
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	030	INTRA-AGE	0	198	0%	110	180%	0	198	0%	329	60%	1,316
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	039	EQUIPME	0	0	0%	419	0%	0	0	0%	1,256	0%	5,026
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	039	TELECOMM	0	0	0%	209	0%	0	163	0%	626	26%	2,503
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	040	INDIRECT C	0	408	0%	1,777	23%	0	1,002	0%	5,331	19%	21,324
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	041	AUDIT FUN	0	60	0%	65	93%	0	72	0%	194	37%	775
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	042	ADDITIONA	0	0	0%	698	0%	0	0	0%	2,095	0%	8,381
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	070	IN STATE T	0	298	0%	702	42%	0	1,863	0%	2,107	88%	8,429
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	072	GRANTS FE	0	3,028	0%	9,608	32%	0	5,716	0%	28,825	20%	115,300
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	080	OUT OF ST	0	683	0%	217	315%	0	683	0%	651	105%	2,603
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2525	TEEN E3 GRANT	102	CONTRACT	0	37,623	0%	36,249	104%	0	64,071	0%	108,748	59%	434,991
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	021	FOOD INST	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	024	MAINT OTH	0	0	0%	100	0%	0	194	0%	300	65%	1,200
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	026	ORGANIZAT	0	0	0%	125	0%	0	788	0%	375	210%	1,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	027	TRANSFER	0	4,436	0%	3,162	140%	0	4,436	0%	9,485	47%	37,940
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	028	TRANSFER	0	2,796	0%	1,391	201%	0	2,796	0%	4,172	67%	16,689
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	029	INTRA-AGE	0	480	0%	6,417	7%	0	480	0%	19,250	2%	77,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	030	EQUIPME	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	039	TELECOMM	0	665	0%	958	69%	0	997	0%	2,875	35%	11,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	040	INDIRECT C	0	2,712	0%	6,751	40%	0	5,279	0%	20,254	26%	81,015
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	041	AUDIT FUN	0	295	0%	2,956	10%	0	2,092	0%	8,869	24%	35,475
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2526	PROGRAM SERVICE	042	ADDITIONA	0	0	0%								

2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	029	INTRA-AGE	0	3	0%	92	4%	0	3	0%	275	1%	1,098
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	030	EQUIPMEN	0	0	0%	2,579	0%	0	0	0%	7,738	0%	30,950
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	037	TECHNOLO	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	039	TELECOMM	0	155	0%	285	54%	0	289	0%	856	34%	3,426
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	040	INDIRECT C	0	-6	0%	2,520	0%	0	144	0%	7,560	2%	30,242
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	041	AUDIT FUN	0	1	0%	24	4%	0	3	0%	73	4%	292
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	042	ADDITIONA	0	0	0%	1,196	0%	0	0	0%	3,588	0%	14,353
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	070	IN STATE T	0	0	0%	562	0%	0	0	0%	1,687	0%	6,748
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2533	NAEP	080	OUT OF ST	0	0	0%	3,769	0%	0	2,171	0%	11,306	19%	45,222
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	021	FOOD INST	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	024	MAINT OTH	0	0	0%	830	0%	0	0	0%	2,490	0%	9,960
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	026	ORGANIZAT	0	0	0%	6,018	0%	0	69	0%	18,054	0%	72,216
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	027	TRANSFER	0	18,721	0%	3,968	472%	0	18,721	0%	11,904	157%	47,615
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	028	TRANSFER	0	3,262	0%	1,941	168%	0	3,262	0%	5,822	56%	23,289
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	029	INTRA-AGE	0	8	0%	832	1%	0	8	0%	2,495	0%	9,978
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	030	EQUIPMEN	0	0	0%	945	0%	0	0	0%	2,835	0%	11,342
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	039	TELECOMM	0	727	0%	550	132%	0	1,128	0%	1,650	68%	6,599
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	040	INDIRECT C	0	3,112	0%	13,466	23%	0	6,274	0%	40,397	16%	161,587
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	041	AUDIT FUN	0	0	0%	387	0%	0	436	0%	1,484	29%	5,937
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	042	ADDITIONA	0	0	0%	5,300	0%	0	0	0%	15,900	0%	63,601
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	070	IN STATE T	0	0	0%	322	0%	0	318	0%	967	33%	3,868
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	072	GRANTS FE	0	0	0%	10,250	0%	0	0	0%	30,750	0%	123,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	080	OUT OF ST	0	100	0%	6,423	2%	0	2,870	0%	19,269	15%	77,077
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	2534	ASSESSMENT - FEDE	102	CONTRACT	0	518,860	0%	503,482	103%	0	710,974	0%	1,510,447	47%	6,041,787
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	611	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	612	STATE TES	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	613	GEOGRAPH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3260	CURRICULUM AND A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	022	RENDS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	102	CONTRACT	0	0	0%	0	0%	0					

2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	040	INDIRECT C	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	042	ADDITIONA	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	049	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	057	BOOKS PEF	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	066	EMPLOYEE	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	067	TRAINING C	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	070	IN STATE T	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	072	GRANTS FE	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	080	OUT OF ST	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	102	CONTRACT	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	103	CONTRACT	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	3279	MATH/SCIENCE PAR	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	021	FOOD INST	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	026	ORGANIZAT	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	029	INTRA-AGE	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	030	EQUIPMEN	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	040	INDIRECT C	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	049	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	057	BOOKS PEF	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	067	TRAINING C	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	070	IN STATE T	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	072	GRANTS FE	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	080	OUT OF ST	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	102	CONTRACT	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	4112	SCHOOL BASED SER	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf027	TRANSFER	0	637	0%	1,167	55%	0	637	0%	3,500	18%	14,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf028	TRANSFER	0	932	0%	1,167	80%	0	932	0%	3,500	27%	14,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf029	INTRA-AGE	0	32	0%	333	9%	0	32	0%	1,000	3%	4,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf030	EQUIPMEN	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf037	TECHNOLO	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf038	TECHNOLO	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf039	TELECOMM	0	0	0%	274	0%	0	0	0%	822	0%	3,286	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf040	INDIRECT C	0	40	0%	4,947	1%	56	0%	14,840	0%	59,359		
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf041	AUDIT FUN	0	64	0%	499	13%	0	70	0%	1,496	5%	5,984	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf042	ADDITIONA	0	0	0%	1,295	0%	0	0	0%	3,884	0%	15,534	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf049	TRANSFER	0	0	0%	40,764	0%	0	0	0%	122,293	0%	489,172	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf066	EMPLOYEE	0	0	0%	167	0%	249	0%	500	50%	2,000		
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf067	TRAINING C	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf070	IN STATE T	0	0	0%	1,467	0%	0	0	0%	4,400	0%	17,600	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf072	GRANTS FE	0	89,169	0%	319,600	28%	160,582	0%	958,799	17%	3,835,195		
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf080	OUT OF ST	0	0	0%	3,039	0%	0	0	0%	9,116	0%	36,464	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf102	CONTRACT	0	0	0%	82,511	0%	0	0	0%	247,533	0%	990,130	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5060	SYSTEM OF CARE	Gf999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5067	ADVANCED ASSESS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5067	ADVANCED ASSESS	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5067	ADVANCED ASSESS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5067	ADVANCED ASSESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5406	PARENTS AS TEACH	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	5406	PARENTS AS TEACH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6013	ROBERT C. BYRD SC	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6013	ROBERT C. BYRD SC	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6013	ROBERT C. BYRD SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	026	ORGANIZAT	0	2,000	0%	438	457%	2,119	0%	1,313	161%	5,250		
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	029	INTRA-AGE	0	163	0%	42	391%	163	0%	125	130%	500		
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	030	EQUIPMEN	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	038	TECHNOLO	0	0	0%	1,017	0%	0	0	0%	3,050	0%	12,200	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	039	TELECOMM	143	283	198%	363	78%	285	539	189%	724	74%	4,500	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	066	EMPLOYEE	0	0	0%	1,542	0%	0	0	0%	4,625	0%	18,500	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	070	IN STATE T	0	0	0%	333	0%	105	0	0%	483	0%	4,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	080	OUT OF ST	0	0	0%	667	0%	0	0	0%	2,000	0%	8,000	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5620	DIV OF ED	6401	INSTRUCTION - STAT	102	CONTRACT	0	4,838	0%	8,292	58%	4,838	0%	24,875	19%	99,500		
2018																								

2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6422	STATE ASSESSMENT	066	EMPLOYEE	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6422	STATE ASSESSMENT	067	TRAINING C	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6422	STATE ASSESSMENT	070	IN STATE T	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6422	STATE ASSESSMENT	072	GRANTS FE	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6422	STATE ASSESSMENT	080	OUT OF ST	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6422	STATE ASSESSMENT	102	CONTRACT	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6422	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	026	ORGANIZAT	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	027	TRANSFER	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	028	TRANSFER	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	029	INTRA-AGE	0	0	0%	500	0%	0%	0	0%	1,500	0%	6,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	030	EQUIPMEN	0	0	0%	79	0%	0%	0	0%	238	0%	950	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	039	TELECOMM	0	0	0%	171	0%	0%	0	0%	513	0%	2,050	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	040	INDIRECT C	0	0	0%	1,524	0%	0%	0	0%	4,571	0%	18,284	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	041	AUDIT FUN	0	0	0%	250	0%	0%	0	0%	750	0%	3,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	042	ADDITIONA	0	0	0%	737	0%	0%	0	0%	2,211	0%	8,844	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	049	TRANSFER	0	0	0%	0	0%	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	066	EMPLOYEE	0	0	0%	0	0%	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	070	IN STATE T	0	0	0%	250	0%	0%	0	0%	750	0%	3,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	072	GRANTS FE	18,444	20,033	109%	31,922	63%	215,113	135,078	63%	372,310	36%	1,647,887	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	080	OUT OF ST	0	0	0%	250	0%	0%	0	0%	750	0%	3,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	102	CONTRACT	0	0	0%	0	0%	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 6424	CHARTER SCH FEDE	999	FCLG	0	0	0%	0	0%	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 7534	NH SCHOLARS PROG	029	INTRA-AGE	0	0	0%	250	0%	0%	0	0%	750	0%	3,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 7534	NH SCHOLARS PROG	030	EQUIPMEN	0	0	0%	167	0%	0%	0	0%	500	0%	2,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 7534	NH SCHOLARS PROG	037	TECHNOLO	0	0	0%	167	0%	0%	0	0%	500	0%	2,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 7534	NH SCHOLARS PROG	039	TELECOMM	0	0	0%	167	0%	0%	0	0%	500	0%	2,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 7534	NH SCHOLARS PROG	042	ADDITIONA	0	0	0%	331	0%	0%	0	0%	993	0%	3,971	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 7534	NH SCHOLARS PROG	066	EMPLOYEE	0	0	0%	83	0%	0%	0	0%	250	0%	1,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 7534	NH SCHOLARS PROG	067	TRAINING C	0	0	0%	2,167	0%	0%	0	0%	6,500	0%	26,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 7534	NH SCHOLARS PROG	069	PROMOTIO	0	0	0%	2,500	0%	0%	0	0%	7,500	0%	30,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 7534	NH SCHOLARS PROG	070	IN STATE T	0	0	0%	583	0%	0%	0	0%	1,750	0%	7,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 7534	NH SCHOLARS PROG	080	OUT OF ST	0	0	0%	250	0%	0%	0	0%	750	0%	3,000	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5620	DIV OF ED 7534	NH SCHOLARS PROG	999	FCLG	0	0	0%	0	0%	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ASSESSMENT-STATE	026	ORGANIZAT	0	0	0%	0	0%	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ASSESSMENT-STATE	029	INTRA-AGE	0	0	0%	0	0%	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ASSESSMENT-STATE	039	TELECOMM	402	0	0%	0	0%	1,080	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ASSESSMENT-STATE	064	RET PENSK	0	0	0%	0	0%	0%	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ASSESSMENT-STATE	067	TRAINING C	0	0	0%	0	0%	1,236	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ASSESSMENT-STATE	070	IN STATE T	531	0	0%	0	0%	1,056	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ASSESSMENT-STATE	102	CONTRACT	519	0	0%	0	0%	6,169	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ASSESSMENT-STATE	612	STATE TES	374,115	0	0%	0	0%	613,722	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ASSESSMENT-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ADVANCED PLACEM	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ADVANCED PLACEM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ADVANCED PLACEM	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	ADVANCED PLACEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	E-LEARNING FOR ED	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	E-LEARNING FOR ED	038	TECHNOLO	342	0	0%	0	0%	2,742	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	E-LEARNING FOR ED	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	E-LEARNING FOR ED	040	INDIRECT C	10	0	0%	0	0%	10	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	E-LEARNING FOR ED	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	E-LEARNING FOR ED	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	E-LEARNING FOR ED	070	IN STATE T	60	0	0%	0	0%	60	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	E-LEARNING FOR ED	073	GRANTS NG	3,420	0	0%	0	0%	5,560	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	E-LEARNING FOR ED	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	E-LEARNING FOR ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	028	TRANSFER	656	0	0%	0	0%	854	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	039	TELECOMM	230	0	0%	0	0%	458	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	040	INDIRECT C	785	0	0%	0	0%	1,584	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	041	AUDIT FUN	0	0	0%	0	0%	90	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	070	IN STATE T	170	0	0%	0	0%	170	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	080	OUT OF ST	0	0	0%	0	0%	2,375	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	NAEP STATE COORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	STATE ASSESSMENT	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	STATE ASSESSMENT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	STATE ASSESSMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	56	EDUC_056	EDUC_ALL OTHER	5621	ASSESSM	STATE ASSESSMENT	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0			



2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	072	GRANTS FE	47,180	0	0%	0	0%	309,425	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	078	CAT AID ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	080	OUT OF ST	1,359	0	0%	0	0%	2,085	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	081	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	084	UNIVERSIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	5999	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	7019	CEEDAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	028	TRANSFER	984	0	0%	0	0%	1,281	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	039	TELECOMM	170	0	0%	0	0%	809	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	040	INDIRECT C	2,143	0	0%	0	0%	4,333	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	041	AUDIT FUN	0	0	0%	0	0%	287	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	066	EMPLOYEE	0	0	0%	0	0%	1,149	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	070	IN STATE T	211	0	0%	0	0%	519	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	072	GRANTS FE	0	0	0%	0	0%	496,074	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	080	OUT OF ST	933	0	0%	0	0%	933	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	102	CONTRACT	300	0	0%	0	0%	300	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5625	SPECIAL E	8894	SAMHSA (SUBST AB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	027	TRANSFER	0	0	0%	159	0%	0	0	0%	476	0%	1,902
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	028	TRANSFER	328	0	0%	74	0%	427	0	0%	96	0%	477
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	029	INTRA-AGE	0	0	0%	95	0%	0	0	0%	285	0%	1,139
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	030	EQUIPMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	039	TELECOMM	40	77	196%	85	91%	79	116	147%	170	68%	1,025
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	040	INDIRECT C	633	0	0%	643	0%	1,256	259	21%	1,275	20%	7,316
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	041	AUDIT FUN	0	57	0%	212	27%	0	205	0%	637	32%	2,547
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	042	ADDITIONA	0	0	0%	239	0%	0	0	0%	717	0%	2,868
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	067	TRAINING C	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	070	IN STATE T	0	0	0%	227	0%	0	0	0%	681	0%	2,724
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	072	GRANTS FE	92,308	127,585	138%	75,766	168%	439,218	369,701	84%	360,509	103%	1,126,975
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	080	OUT OF ST	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	1131	SCHOOL IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	026	ORGANIZAT	0	0	0%	0	0%	1,794	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	028	TRANSFER	1,312	0	0%	0	0%	1,707	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5630	INTEGRAT	2183	TITLE II PROF DEVEL	039	TELECOMM	132	0	0%	0	0%	452	0	0%	0	0%	0
2018	010	56																					





2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	021	FOOD INST	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	024	MAINT OTH	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	026	ORGANIZAT	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	027	TRANSFER	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	028	TRANSFER	656	0	0%	0	854	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	029	INTRA-AGE	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	030	EQUIPMEN	1,100	0	0%	0	1,100	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	039	TELECOMM	172	0	0%	0	564	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	040	INDIRECT C	690	0	0%	0	1,338	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	041	AUDIT FUN	0	0	0%	0	1,118	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	042	ADDITIONA	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	047	BOOKS PEF	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	064	RET PENSK	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	066	EMPLOYEE	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	067	TRAINING C	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	070	IN STATE T	372	0	0%	0	744	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	072	GRANTS FE	200,854	0	0%	0	1,094,224	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	080	OUT OF ST	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	102	CONTRACT	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7538	21ST CENTURY TITLE	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	021	FOOD INST	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	024	MAINT OTH	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	026	ORGANIZAT	0	0	0%	0	0	0%	0	0%	0	0%	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	027	TRANSFER	0	0	0%	234	0	0%	0	701	0	2,805	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	028	TRANSFER	656	0	0%	148	854	0%	0	192	0	955	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	029	INTRA-AGE	0	0	0%	63	0	0%	0	189	0	755	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	030	EQUIPMEN	0	0	0%	83	0	0%	0	250	0	1,000	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	039	TELECOMM	56	108	194%	26	418%	111	171	154%	52	331%	952
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	040	INDIRECT C	494	11	2%	918	1%	969	218	22%	1,799	12%	11,176
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	041	AUDIT FUN	0	1	0%	58	1%	139	109	78%	160	68%	695
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	042	ADDITIONA	0	0	0%	481	0	0	0	1,444	0%	5,775	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	057	BOOKS PEF	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	064	RET PENSK	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	066	EMPLOYEE	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	067	TRAINING C	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	070	IN STATE T	0	0	0%	108	0	0	0	0	325	0	1,300
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	072	GRANTS FE	75,036	119,380	159%	33,241	359%	133,449	244,073	183%	59,118	413%	245,599
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	080	OUT OF ST	0	0	0%	250	0	0	0	750	0	3,000	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	102	CONTRACT	0	84.075	0%	20,004	420%	104,770	84,075	80%	133,260	63%	240,044
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	103	CONTRACT	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	7540	MATH/SCIENCE PAR	999	FCLG	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	8900	SWIFT	040	INDIRECT C	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	8900	SWIFT	070	IN STATE T	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	8900	SWIFT	073	GRANTS NG	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	8900	SWIFT	080	OUT OF ST	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	8900	SWIFT	102	CONTRACT	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5630	INTEGRAT	8900	SWIFT	999	FCLG	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2168	TEACHERS COMPET	030	EQUIPMEN	0	0	0%	833	0	0	0	2,500	0	10,000	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2168	TEACHERS COMPET	070	IN STATE T	0	0	0%	250	0	0	0	750	0	3,000	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2168	TEACHERS COMPET	080	OUT OF ST	1,702	0	0%	1,902	0	2,565	1,668	65%	2,867	58%	5,000
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2168	TEACHERS COMPET	107	SCHOLARS	0	0	0%	2,500	0	3,000	0	30,000	0	30,000	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2168	TEACHERS COMPET	999	FCLG	0	0	0%	0	0	0	0	0	0	0	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	021	FOOD INST	0	444	0%	1,282	35%	0	2,061	0%	3,845	54%	15,381
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	022	RENDS-LEA	0	155	0%	394	39%	0	464	0%	1,183	39%	4,732
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	024	MAINT OTH	0	221	0%	4,270	5%	0	221	0%	12,809	2%	51,237
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	026	ORGANIZAT	0	8,518	0%	2,825	302%	0	8,587	0%	8,475	101%	33,900
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	027	TRANSFER	0	15,953	0%	5,872	272%	0	15,953	0%	17,615	91%	70,459
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	028	TRANSFER	0	5,591	0%	2,393	234%	0	5,591	0%	7,180	78%	28,722
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	029	INTRA-AGE	0	15	0%	603	2%	0	15	0%	1,810	1%	7,241
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	030	EQUIPMEN	0	0	0%	699	0	0	0	2,098	0%	8,392	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	037	TECHNOLO	0	0	0%	833	0	0	0	2,500	0%	10,000	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	038	TECHNOLO	0	0	0%	167	0	0	0	500	0%	2,000	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	039	TELECOMM	0	2,362	0%	1,250	189%	0	3,776	0%	3,750	101%	15,000
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	040	INDIRECT C	0	5,073	0%	16,520	31%	0	9,648	0%	49,559	19%	198,234
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	042	ADDITIONA	0	0	0%	8,301	0	0	0	24,902	0%	99,608	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	049	TRANSFER	0	0	0%	300	0	0	0	900	0%	3,600	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	057	BOOKS PEF	0	0	0%	243	0	0	0	730	0%	2,919	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	065	BOARD EXF	0	319	0%	2,662	12%	0	575	0%	7,987	7%	31,950
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	066	EMPLOYEE	0	0	0%	696	0	0	1,250	0%	2,087	60%	8,346
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	067	TRAINING C	0	0	0%	7,840	0	0	0	23,519	0%	94,075	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	070	IN STATE T	0	0	0%	3,106	0	0	291	0%	9,319	3%	37,275
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	EDUCATION CREDE	071	IN STATE T	0	0	0%	333	0	0	0	1,000	0%	4,000	
2018	010	56	EDUC_056	EDUC_ALL OTHER	5635	PROGRAM	2530	ED													



2018	010	56	EDUC	056	EDUC	ALL OTHER	5640	FOOD AND	3949	CHILD AND ADULT	FC041	AUDIT FUN	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5640	FOOD AND	3949	CHILD AND ADULT	FC072	GRANTS FE	350,177	0%	0%	0%	1,123,305	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5640	FOOD AND	3949	CHILD AND ADULT	FC102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5640	FOOD AND	3949	CHILD AND ADULT	FC999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	026	ORGANIZ	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	028	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	042	ADDITIONA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	067	TRAINING C	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6094	DRIVER EDUCATION	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6104	TROOPS TO TEACHE	067	TRAINING C	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6104	TROOPS TO TEACHE	075	GRANTS SU	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6104	TROOPS TO TEACHE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHE	021	FOOD INST	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHE	026	ORGANIZ	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHE	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHE	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHE	057	BOOKS PEF	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHE	066	EMPLOYEE	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHE	067	TRAINING C	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHE	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6105	DRIVER ED TEACHE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	021	FOOD INST	0	0%	0%	0%	750	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	022	RENTS-LEA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	024	MAINT OTH	0	0%	0%	0%	1,077	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	026	ORGANIZ	0	0%	0%	0%	12,190	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	027	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	028	TRANSFER	4,263	0%	0%	0%	5,549	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	029	INTRA-AGE	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	039	TELECOMM	1,527	0%	0%	0%	2,943	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	040	INDIRECT C	4,585	0%	0%	0%	9,576	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	042	ADDITIONA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	049	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	057	BOOKS PEF	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	064	RET PENS	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	065	BOARD EXF	300	0%	0%	0%	300	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	066	EMPLOYEE	50	0%	0%	0%	50	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	067	TRAINING C	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	070	IN STATE T	39	0%	0%	0%	272	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	072	GRANTS FE	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	073	GRANTS NG	12,073	0%	0%	0%	68,142	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	080	OUT OF ST	0	0%	0%	0%	227	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5645	CERTIFICA	6204	EDUCATION CREDE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	021	FOOD INST	0	371%	0%	307 121%	0	426%	0%	920 46%	3,680
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	024	MAINT OTH	0	0%	0%	63 0%	0	0%	0%	188 0%	750
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	026	ORGANIZ	0	0%	0%	167 0%	0	0%	0%	500 0%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	027	TRANSFER	0	2,984%	0%	2,258 132%	0	2,984%	0%	6,775 44%	27,100
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	028	TRANSFER	0	3,570%	0%	1,390 257%	0	3,570%	0%	4,170 86%	16,678
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	029	INTRA-AGE	0	106%	0%	500 21%	0	106%	0%	1,500 7%	6,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	037	TECHNOLO	0	0%	0%	250 0%	0	0%	0%	750 0%	3,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	038	TECHNOLO	0	0%	0%	17 0%	0	0%	0%	50 0%	200
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	039	TELECOMM	0	356%	0%	292 122%	0	551%	0%	875 63%	3,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	040	INDIRECT C	0	357%	0%	4,047 9%	0	760%	0%	12,142 6%	48,569
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	041	AUDIT FUN	0	409%	0%	188 218%	0	433%	0%	563 77%	2,250
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	042	ADDITIONA	0	0%	0%	1,310 0%	0	0%	0%	3,930 0%	15,720
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	057	BOOKS PEF	0	0%	0%	33 0%	0	0%	0%	100 0%	400
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	070	IN STATE T	0	62%	0%	67 93%	0	62%	0%	200 31%	800
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	072	GRANTS FE	0	54,949%	0%	171,710 32%	0	449,783%	0%	515,129 87%	2,060,517
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	080	OUT OF ST	0	200%	0%	1,138 18%	0	1,272%	0%	3,414 37%	13,655
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	102	CONTRACT	0	0%	0%	4,167 0%	0	0%	0%	12,500 0%	50,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	601	STATE FUN	0	0%	0%	262,975 0%	0	133,931%	0%	788,924 17%	3,155,695
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2535	ADULT EDUCATION	602	STATE FUN	0	1,770%	0%	104,071 2%	0	94,718%	0%	312,214 30%	1,248,855
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2536	VOCATIONAL REHAB	026	ORGANIZ	0	0%	0%	1 0%	0	0%	0%	4 0%	14
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2536	VOCATIONAL REHAB	070	IN STATE T	0	1,578%	0%	146 1,084%	0	1,578%	0%	437 361%	1,747
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIS	026	ORGANIZ	0	500%	0%	2,083 24%	0	2,790%	0%	6,250 45%	25,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIS	027	TRANSFER	0	5,098%	0%	7,678 66%	0	5,098%	0%	23,035 22%	92,139
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIS	028	TRANSFER	0	21,083%	0%	13,019 162%	0	21,083%	0%	39,056 54%	156,222
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER T	2537	PROGRAM ADMINIS	029	INTRA-AGE	0	1,161%	0%	350 332%	0	1,161%	0%	1,100 111%	4,200
2018	010	56	EDUC	056																	



2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T4095	YOUTH TITLE I	042	ADDITIONAL	0	0	0%	1,287	0%	662	641	97%	1,024	63%	15,440
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T4095	YOUTH TITLE I	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T4095	YOUTH TITLE I	057	BOOKS PEF	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T4095	YOUTH TITLE I	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T4095	YOUTH TITLE I	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T4095	YOUTH TITLE I	067	TRAINING C	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T4095	YOUTH TITLE I	070	IN STATE T	0	0	0%	333	0%	132	595	451%	219	271%	4,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T4095	YOUTH TITLE I	073	GRANTS NG	0	0	0%	54,968	0%	3,380	89,674	2,653%	113,589	79%	659,615
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T4095	YOUTH TITLE I	080	OUT OF ST	375	0	0%	823	0%	375	0	0%	823	0%	4,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T4095	YOUTH TITLE I	102	CONTRACT	113,056	122,573	108%	171,402	72%	399,633	527,104	132%	605,875	87%	2,070,958
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T4095	YOUTH TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	026	ORGANIZAT	0	0	0%	418	0%	5,010	5,010	100%	5,010	100%	5,010
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	029	INTRA-AGE	0	121	0%	75	161%	0	121	0%	225	54%	900
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	039	TELECOMM	404	362	90%	461	79%	1,118	808	72%	1,275	63%	5,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	066	EMPLOYEE	0	500	0%	42	1,200%	0	500	0%	125	400%	500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	070	IN STATE T	286	399	140%	286	140%	1,038	1,008	97%	1,038	97%	12,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	601	STATE FUN	0	0	0%	19,960	0%	0	0	0%	59,880	0%	239,518
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6030	VOCATIONAL EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6031	APPRENTICESHIP TR	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6031	APPRENTICESHIP TR	026	ORGANIZAT	0	0	0%	33	0%	0	0	0%	100	0%	400
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6031	APPRENTICESHIP TR	027	TRANSFER	0	3,800	0%	317	1,200%	0	3,800	0%	950	400%	3,800
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6031	APPRENTICESHIP TR	040	INDIRECT C	0	0	0%	60	0%	0	0	0%	180	0%	720
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6031	APPRENTICESHIP TR	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	300	0%	1,200
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6031	APPRENTICESHIP TR	070	IN STATE T	0	0	0%	100	0%	0	0	0%	300	0%	1,200
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6031	APPRENTICESHIP TR	073	GRANTS NG	41,738	2,650	6%	59,113	4%	50,136	29,280	58%	71,008	41%	700,558
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6031	APPRENTICESHIP TR	080	OUT OF ST	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6031	APPRENTICESHIP TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	022	RENTS-LEA	1	1	100%	4	24%	3	2	67%	13	16%	50
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	024	MAINT OTH	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	026	ORGANIZAT	0	0	0%	833	0%	1,193	1,302	109%	9,835	13%	10,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	027	TRANSFER	0	2,792	0%	2,393	117%	0	2,792	0%	7,180	39%	28,720
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	028	TRANSFER	2,506	8,240	329%	2,403	343%	3,608	8,240	228%	3,459	238%	38,495
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	029	INTRA-AGE	0	8	0%	875	1%	0	8	0%	6	0%	10,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	030	EQUIPMEN	0	0	0%	450	0%	1,157	0	0%	5,400	0%	5,400
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	037	TECHNOLO	0	0	0%	541	0%	0	0	0%	1,623	0%	6,490
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	039	TELECOMM	317	646	204%	370	175%	632	957	151%	737	130%	3,500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	040	INDIRECT C	3,204	1,577	49%	6,418	25%	5,693	3,557	62%	11,402	31%	66,238
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	041	AUDIT FUN	0	303	0%	540	56%	657	675	103%	684	99%	6,485
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	042	ADDITIONA	0	0	0%	2,248	0%	248	0	0%	384	0%	26,975
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	049	TRANSFER	0	0	0%	2,083	0%	0	0	0%	6,250	0%	25,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	066	EMPLOYEE	0	2,255	0%	1,000	226%	3,910	2,255	58%	4,294	53%	12,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	067	TRAINING C	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	070	IN STATE T	0	0	0%	1,000	0%	226	0	0%	1,626	0%	12,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	072	GRANTS FE	123,879	425,375	343%	146,174	291%	1,168,528	1,168,323	100%	1,378,826	85%	6,068,866
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	080	OUT OF ST	1,105	0	0%	1,335	0%	3,892	2,014	52%	4,740	43%	19,425
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	102	CONTRACT	0	625	0%	1,250	50%	250	625	250%	645	97%	15,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	230	INTERPRET	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6032	CTE VOC ED - PERK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6034	PACE/WORKFORCE	021	FOOD INST	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6034	PACE/WORKFORCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6034	PACE/WORKFORCE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6034	PACE/WORKFORCE	040	INDIRECT C	0	0	0%	169	0%	0	0	0%	506	0%	2,025
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6034	PACE/WORKFORCE	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6034	PACE/WORKFORCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6034	PACE/WORKFORCE	070	IN STATE T	0	0	0%	142	0%	0	0	0%	425	0%	1,700
2018	010	56	EDUC	056	EDUC	ALL OTHER	5650	CAREER	T6034	PACE/WORKFORCE	073	GRANTS NG	0	0	0%	33,333	0%	0	0	0%	100,000	0%	400,000







2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6777	ADMINISTRATION FE	042	ADDITIONAL	0	0	0	0	252	0%	0	0	0	0	0	0	0	0	0	756	0%	3,024		
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6777	ADMINISTRATION FE	057	BOOKS PER	0	0	0	0	62	0%	0	0	0	0	0	0	0	0	0	0	185	0%	741	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6777	ADMINISTRATION FE	065	BOARD EXP	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6777	ADMINISTRATION FE	070	IN STATE T	0	0	0	0	247	0%	0	0	0	0	0	0	0	0	0	0	741	0%	2,966	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6777	ADMINISTRATION FE	080	OUT OF ST	0	0	0	0	1,196	0%	0	0	0	0	0	0	0	0	0	0	3,587	0%	14,349	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6777	ADMINISTRATION FE	102	CONTRACT	0	0	0	0	14,007	0%	0	0	0	0	0	22,280	0%	0	0	42,020	53%	168,078		
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6777	ADMINISTRATION FE	235	TRANSCRIP	0	0	0	0	138	0%	0	0	0	0	0	0	0	0	0	0	413	0%	1,652	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6777	ADMINISTRATION FE	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6779	HIGHER EDUCATION	021	FOOD INST	0	0	0	0	43	0%	0	0	0	0	0	0	0	0	0	0	129	0%	515	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	026	ORGANIZAT	0	0	0	0	215	0%	0	0	0	0	150	0	150	100%	0	150	100%	2,575		
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	027	TRANSFER	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	029	INTRA-AGE	0	0	0	0	25	0%	0	0	0	0	0	0	0	0	0	0	75	0%	300	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	030	EQUIPMEN	0	0	0	0	42	0%	0	0	0	0	0	0	0	0	0	0	125	0%	500	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	037	TECHNOLO	0	0	0	0	183	0%	0	0	0	0	0	0	0	0	0	0	550	0%	2,200	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	039	TELECOMM	119	232	196%	0	131	177%	0	0	0	0	220	0	348	158%	0	244	143%	0	1,829	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	049	TRANSFER	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	057	BOOKS PER	0	0	0	0	34	0%	0	0	0	0	0	0	0	0	0	0	103	0%	412	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	064	RET PENS	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	065	BOARD EXP	0	0	0	0	44	0%	0	0	0	0	0	0	0	0	0	0	133	0%	530	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	066	EMPLOYEE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	070	IN STATE T	0	0	0	0	86	0%	0	0	0	0	0	0	0	0	0	0	258	0%	1,030	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	080	OUT OF ST	0	0	0	0	96	0%	0	0	0	0	0	0	0	0	0	0	0	288	0%	1,150
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	102	CONTRACT	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	235	TRANSCRIP	0	0	0	0	172	0%	0	0	0	0	0	0	0	0	0	0	515	0%	2,060	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5665	HIGHER ED	EQ6799	HIGHER EDUCATION	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PR	A 030	EQUIPMEN	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0		
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PR	A 040	INDIRECT C	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PR	A 041	AUDIT FUN	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PR	A 042	ADDITIONAL	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PR	A 070	IN STATE T	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PR	A 072	GRANTS FE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PR	A 080	OUT OF ST	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0806	ARRA - TITLE I PR	A 999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	026	ORGANIZAT	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	030	EQUIPMEN	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	038	TECHNOLO	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	040	INDIRECT C	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	041	AUDIT FUN	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	042	ADDITIONAL	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	063	OTHER PER	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	066	EMPLOYEE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	067	TRAINING C	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	070	IN STATE T	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	072	GRANTS FE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	080	OUT OF ST	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0807	ARRA ED TECH STA	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVA	040	INDIRECT C	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVA	041	AUDIT FUN	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVA	042	ADDITIONAL	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVA	070	IN STATE T	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVA	072	GRANTS FE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVA	080	OUT OF ST	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0810	EDUC FOR DISADVA	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0811	ARRA - EDUCATION F	072	GRANTS FE	0	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	
2018	010	56	EDUC	056	EDUC	ALL OTHER	5699	ARRA STIM	0																							







2018	010	58	COMM058	COMM PART TIME TEMP P	5810	NH TECH C9013	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5810	NH TECH C9016	COLLEGE WORK STL	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5810	NH TECH C9017	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5810	NH TECH C9110	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5810	NH TECH C9201	PERKINS LOAN REV	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C2378	NH COASTAL MONIT	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C4824	CARL PERKINS PROC	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C4848	BIO-LINK GRANT	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C4860	NATIONAL BIO-MANU	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C4865	NSF - NBC2 GRANT	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C4867	BIO-CONNECT-NH GR	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C4868	WATERSHED WATCH	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C5326	STRATHAM CARL PE	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C5900	THE DORR FOUNDAT	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C5909	CAREGIVER TRAININ	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C6070	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C6071	CTR TRAINING - BUS	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C9018	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C9019	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C9020	COLLEGE WORK STL	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C9021	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C9120	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5820	NH TECH C9202	PERKINS LOAN REV	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H4823	CARL PERKINS PROC	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H4854	WATER GRANT	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H5327	CONCORD CARIL PE	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H6080	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H6081	WELLNESS CENTER	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H6082	FAMILY - CHILD RESC	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H6086	DORMITORIES	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H6087	CTR TRAINING - BUS	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H6088	STUDENT CENTER	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H9022	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H9023	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H9028	COLLEGE WORK STL	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H9029	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H9130	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5830	NH TECH H9203	PERKINS LOAN REV	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C1884	NH TALENT TEAM	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C2377	ENTREPRENEURIAL	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C4827	CARL PERKINS GRAN	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C4832	QUALITY EARLY LEA	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C4834	PROJECT IVEHOL	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C4835	LEADERSHIP NORTH	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C4836	RESOURCE - REFER	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C4838	CONWAY SCIENCE L	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C4839	NSF - PROJECT SIMB	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C4840	STEM/NH EPSCOR R	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C5328	BERLIN CARL PERKI	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C6038	EARLY CHILDHOOD I	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C6150	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C6152	CTR TRAINING - BUS	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C6962	DAY CARE CENTER	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C6976	TWITCHELL PROPER	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C8067	CHILDARE R&R FY-1	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C8659	NH LAUNCH PAD PR	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C9042	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C9043	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C9044	COLLEGE WORK STL	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C9045	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C9063	BERLIN WELLNESS C	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C9140	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5840	NH TECH C9204	PERKINS LOAN REV	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C4821	CARL PERKINS PROC	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C5329	LACONIA CARL PERK	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C5338	USD OE FIPSE	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C6023	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C6024	CTR TRAINING - BUS	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C8668	EFFICIENCY TRAININ	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C9030	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C9031	ACADEMIC COMPETI	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C9032	COLLEGE WORK STL	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C9033	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C9150	TITLE IV FINANCIAL A	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5850	NH TECH C9205	PERKINS LOAN REV	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5860	NH TECH C4826	CARL PERKINS GRAN	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5860	NH TECH C5330	CLAREMONT CARIL F	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5860	NH TECH C6310	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5860	NH TECH C6311	CTR TRAINING - BUS	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM058	COMM PART TIME TEMP P	5860	NH TECH C9034	SEOG SCHOLARSHIP	050	PERSONAL	0	0	0%	0%	0	0	0%	0%	0	0

2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5800	NH COMM	6028	MATHEMATICS LEAR	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5800	NH COMM	6340	ADMINISTRATION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5800	NH COMM	6342	PROJECT RUNNING	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5810	NH TECH	6060	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5810	NH TECH	6062	CTR TRAINING - BUS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5820	NH TECH	4867	BIO-CONNECT-NH GR	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5820	NH TECH	6070	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5820	NH TECH	6071	CTR TRAINING - BUS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5830	NH TECH	6080	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5830	NH TECH	6081	WELLNESS CENTER	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5830	NH TECH	6082	FAMILY - CHILD RESC	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5830	NH TECH	6086	DORMITORIES	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5830	NH TECH	6087	CTR TRAINING - BUS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5830	NH TECH	6088	STUDENT CENTER	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5840	NH TECH	6150	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5840	NH TECH	6152	CTR TRAINING - BUS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5840	NH TECH	6962	DAY CARE CENTER	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5840	NH TECH	6976	TWITCHELL PROPER	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5840	NH TECH	9063	BERLIN WELLNESS C	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5850	NH TECH	6023	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5850	NH TECH	6024	CTR TRAINING - BUS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5860	NH TECH	6310	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5860	NH TECH	6311	CTR TRAINING - BUS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5870	NH TECH	6330	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5870	NH TECH	6331	CTR TRAINING - BUS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5870	NH TECH	6332	WELLNESS CENTER	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	OVERTIME TOTALS	5800	NH COMM	1836	DIRECT CONNECT GR	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	3900	UNIQUE ANNUAL ALL	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	3925	UNIQUE ENDOWMEN	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	4053	STANDARDIZING TEC	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	4804	NHHEAF-BUILDING W	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	4808	QM ON-LINE AA DEG	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	4809	NHHEAF-EARLIEST C	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	4820	CARL PERKINS PASS	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	4828	CARL PERKINS STAT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	4873	COMM SOCIAL SVCS	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	4876	EMET PROGRAM	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	4880	NURSING LEVERAGE	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	4898	EARLY CHILD EDUC	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	5405	POLICE STANDARDS	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	5441	NHHEAF-FAST TRAC	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	5963	MATH/SCIENCE PAR	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	5977	MATHEMATICS SCIE	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	6028	MATHEMATICS LEAR	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	6052	FLED ED LOAN PROG	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	6090	TECH LOAN FUND	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	6166	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	6300	PSVTE FUND	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	6340	ADMINISTRATION	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	6342	PROJECT RUNNING	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	6351	GOVERNORS SUCCE	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	6750	BOARD OF GOVERN	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	6881	INFORMATION TECH	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	8063	WORKERS COMPENS	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5800	NH COMM	8260	DORMITORY ACCOU	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	4024	HEALTH EDUCATION	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	4825	CARL PERKINS GRAN	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	4829	TRIO GRANT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	4841	TITLE III	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	4852	TITLE III GRANT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	5325	MANCHESTER CARL	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	6060	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	6062	CTR TRAINING - BUS	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	6063	SALE OF SAND - GRA	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	6069	BLDG PROJECT REV	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	9009	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	9013	ACADEMIC COMPETT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	9016	COLLEGE WORK STL	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	9017	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	9110	TITLE IV FINANCIAL	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5810	NH TECH	9201	PERKINS LOAN REV	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018	010	58	COMM	058	COMM	BENEFITS TOTALS	5820	NH TECH	2378	NH COASTAL MONIT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2018																						



2018	010	58	COMM058	COMMCONSULTANTS TO	5810	NH TECH C4825	CARL PERKINS GRAN	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5810	NH TECH C4841	TITLE III	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5810	NH TECH C4852	TITLE III GRANT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5810	NH TECH C6060	EDUCATION DIVISION	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5810	NH TECH C6062	CTR TRAINING - BUS	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5810	NH TECH C9009	SEOG SCHOLARSHIP	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5810	NH TECH C9013	ACADEMIC COMPETI	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5810	NH TECH C9016	COLLEGE WORK STL	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5810	NH TECH C9017	INSTITUTE GRANT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5820	NH TECH C2378	NH COASTAL MONIT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5820	NH TECH C4824	CARL PERKINS PROC	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5820	NH TECH C4865	NSF - NBC2 GRANT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5820	NH TECH C4867	BIO-CONNECT-NH GR	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5820	NH TECH C4868	WATERSHED WATCH	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5820	NH TECH C6070	EDUCATION DIVISION	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5820	NH TECH C6071	CTR TRAINING - BUS	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5820	NH TECH C9018	SEOG SCHOLARSHIP	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5820	NH TECH C9019	ACADEMIC COMPETI	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5820	NH TECH C9020	COLLEGE WORK STL	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5820	NH TECH C9021	INSTITUTE GRANT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I4823	CARL PERKINS PROC	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I6080	EDUCATION DIVISION	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I6081	WELLNESS CENTER	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I6082	FAMILY - CHILD RESC	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I6083	BOARD	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I6086	DORMITORIES	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I6087	CTR TRAINING - BUS	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I6088	STUDENT CENTER	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I9022	SEOG SCHOLARSHIP	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I9023	ACADEMIC COMPETI	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I9028	COLLEGE WORK STL	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5830	NH TECH I9029	INSTITUTE GRANT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C2377	ENTREPRENEURIAL	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C4827	CARL PERKINS GRAN	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C4834	PROJECT IVEHOL	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C4835	LEADERSHIP NORTH	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C4836	RESOURCE - REFER	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C4837	CONWAY ACADEMIC	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C4838	CONWAY SCIENCE L	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C4839	NSF - PROJECT SIMB	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C4840	STEM/NH EPSCOR R	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C6038	EARLY CHILDHOOD I	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C6150	EDUCATION DIVISION	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C6152	CTR TRAINING - BUS	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C6962	DAY CARE CENTER	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C6976	TWITCHELL PROPER	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C8067	CHILDARE R&R FY-1	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C9042	SEOG SCHOLARSHIP	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C9043	ACADEMIC COMPETI	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C9044	COLLEGE WORK STL	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C9045	INSTITUTE GRANT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5840	NH TECH C9063	BERLIN WELLNESS C	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5850	NH TECH C4821	CARL PERKINS PROC	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5850	NH TECH C5338	USDOE FIPSE	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5850	NH TECH C6023	EDUCATION DIVISION	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5850	NH TECH C6024	CTR TRAINING - BUS	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5850	NH TECH C9030	SEOG SCHOLARSHIP	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5850	NH TECH C9031	ACADEMIC COMPETI	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5850	NH TECH C9032	COLLEGE WORK STL	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5850	NH TECH C9033	INSTITUTE GRANT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5860	NH TECH C4826	CARL PERKINS GRAN	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5860	NH TECH C6310	EDUCATION DIVISION	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5860	NH TECH C6311	CTR TRAINING - BUS	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5860	NH TECH C9034	SEOG SCHOLARSHIP	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5860	NH TECH C9035	ACADEMIC COMPETI	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5860	NH TECH C9036	COLLEGE WORK STL	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5860	NH TECH C9037	INSTITUTE GRANT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5860	NH TECH C9067	NSF/ATE COLLEGE F	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5870	NH TECH C4815	COMMUNITIES OF SC	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5870	NH TECH C4817	AIRCFT MAINT CTR	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5870	NH TECH C4822	CARL PERKINS PROC	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5870	NH TECH C6330	EDUCATION DIVISION	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5870	NH TECH C6331	CTR TRAINING - BUS	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5870	NH TECH C9038	SEOG SCHOLARSHIP	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5870	NH TECH C9039	ACADEMIC COMPETI	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5870	NH TECH C9040	COLLEGE WORK STL	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TO	5870	NH TECH C9041	INSTITUTE GRANT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMMCONSULTANTS TOTALS			CATEGORY TOTALS			0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMM CURRENT EXPENS	5800	NH COMM 0005	UNRESTRICTED INCC	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMM CURRENT EXPENS	5800	NH COMM 3900	UNIQUE ANNUAL ALL	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMM CURRENT EXPENS	5800	NH COMM 3925	UNIQUE ENDOWMEN	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMM CURRENT EXPENS	5800	NH COMM 4053	STANDARDIZING TEC	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0
2018	010	58	COMM058	COMM CURRENT EXPENS	5800	NH COMM 4804	NHHEAF-BUILDING W	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0































2018	010	61	MCALU061	MCALU	PART TIME TEMP P	6100	MCALIFFF3432	ADMINISTRATION	050	PERSONAL	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	PART TIME TEMP P	6100	MCALIFFF3480	SCIENCE STORE	050	PERSONAL	0	0	0	0	0	0	0	0	0	0	0	0
2018		61	MCALU061	MCALU	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	OVERTIME TOTALS	6100	MCALIFFF3432	ADMINISTRATION	018	OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	OVERTIME TOTALS	6100	MCALIFFF3480	SCIENCE STORE	018	OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
2018		61	MCALU061	MCALU	OVERTIME TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	BENEFITS TOTALS	6100	MCALIFFF3172	REVENUE CENTERS	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	BENEFITS TOTALS	6100	MCALIFFF3432	ADMINISTRATION	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	BENEFITS TOTALS	6100	MCALIFFF3480	SCIENCE STORE	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	BENEFITS TOTALS	6100	MCALIFFF3481	DONATIONS	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	BENEFITS TOTALS	6100	MCALIFFF7518	UNEMPLOYMENT CO	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	BENEFITS TOTALS	6100	MCALIFFF7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	BENEFITS TOTALS	9998	ERP GRAN9788	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2018		61	MCALU061	MCALU	BENEFITS TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	CONSULTANTS TO	6100	MCALIFFF3172	REVENUE CENTERS	046	CONSULTA	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	CONSULTANTS TO	6100	MCALIFFF3432	ADMINISTRATION	046	CONSULTA	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	CONSULTANTS TO	6100	MCALIFFF3480	SCIENCE STORE	046	CONSULTA	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	CONSULTANTS TO	6100	MCALIFFF3481	DONATIONS	046	CONSULTA	0	0	0	0	0	0	0	0	0	0	0	0
2018		61	MCALU061	MCALU	CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	CURRENT EXPENSES	6100	MCALIFFF0006	UNRESTRICTED INCC	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	CURRENT EXPENSES	6100	MCALIFFF3172	REVENUE CENTERS	020	CURRENT E	0	0	0	53	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	CURRENT EXPENSES	6100	MCALIFFF3432	ADMINISTRATION	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	CURRENT EXPENSES	6100	MCALIFFF3480	SCIENCE STORE	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	CURRENT EXPENSES	6100	MCALIFFF3481	DONATIONS	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	CURRENT EXPENSES	6100	MCALIFFF7518	UNEMPLOYMENT CO	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	CURRENT EXPENSES	9998	ERP GRAN9788	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0	0	0	0	0	0	0	0	0	0
2018		61	MCALU061	MCALU	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0	0	53	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	023	HEAT ELEC	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	042	ADDITIONA	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	047	OWN FORC	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	048	CONTRACT	0	0	0	134	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	065	BOARD EXF	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3172	REVENUE CENTERS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	023	HEAT ELEC	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	029	INTRA-AGE	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	035	SHARED SE	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	042	ADDITIONA	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	044	DEBT SERV	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	047	OWN FORC	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	048	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	065	BOARD EXF	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3432	ADMINISTRATION	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3480	SCIENCE STORE	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3480	SCIENCE STORE	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3480	SCIENCE STORE	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3480	SCIENCE STORE	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3480	SCIENCE STORE	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3480	SCIENCE STORE	042	ADDITIONA	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3480	SCIENCE STORE	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3480	SCIENCE STORE	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3480	SCIENCE STORE	106	GOODS FO	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3480	SCIENCE STORE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3481	DONATIONS	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3481	DONATIONS	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3481	DONATIONS	037	TECHNOLO	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	61	MCALU061	MCALU	ALL OTHER	6100	MCALIFFF3481	DONATIONS	038	TECHNOLO	0	0										

2018			66	VETER066	VETER	OVERTIME TOTALS				CATEGORY TOTALS		0	0	0%	96	0%	0	0	0%	288	0%	1,152
2018	010	66	VETER066	VETER	BENEFITS TOTALS	6600	NH OFFICE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER066	VETER	BENEFITS TOTALS	6600	NH OFFICE	8053	NH OFFICE OF VETER	060	BENEFITS	17,920	16,793	94%	28,806	58%	39,649	38,527	97%	63,735	60%	222,320
2018	010	66	VETER066	VETER	BENEFITS TOTALS	6600	NH OFFICE	8057	GLOBAL WAR/TERR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER066	VETER	BENEFITS TOTALS	9998	ERP GRAN	9790	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		66	VETER066	VETER	BENEFITS TOTALS				CATEGORY TOTALS		17,920	16,793	94%	28,806	58%	39,649	38,527	97%	63,735	60%	222,320	
2018	010	66	VETER066	VETER	CURRENT EXPENSES	6600	NH OFFICE	0006	UNRESTRICTED INCD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER066	VETER	CURRENT EXPENSES	6600	NH OFFICE	2216	VETERAN SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER066	VETER	CURRENT EXPENSES	6600	NH OFFICE	8053	NH OFFICE OF VETER	020	CURRENT E	1,256	712	57%	3,750	19%	2,248	1,029	46%	6,712	15%	18,862
2018	010	66	VETER066	VETER	CURRENT EXPENSES	6600	NH OFFICE	8057	GLOBAL WAR/TERR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER066	VETER	CURRENT EXPENSES	9998	ERP GRAN	9790	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		66	VETER066	VETER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS		1,256	712	57%	3,750	19%	2,248	1,029	46%	6,712	15%	18,862	
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	2216	VETERAN SERVICES	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	2216	VETERAN SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	022	RENTS-LEA	117	402	344%	158	254%	495	519	105%	669	78%	3,000
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	026	ORGANIZ	0	0	0%	96	0%	800	0	0%	1,150	0%	1,150
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	027	TRANSFER	0	532	0%	237	225%	0	532	0%	711	75%	2,842
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	030	EQUIPME	0	0	0%	1,510	0%	0	0	0%	4,531	0%	18,124
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	039	TELECOMM	0	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	064	RET PENSKE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	070	IN STATE T	106	723	681%	83	868%	2,047	1,009	49%	1,607	63%	10,000
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	080	OUT OF ST	0	0	0%	500	0%	1,497	0	0%	2,416	0%	6,000
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8057	GLOBAL WAR/TERR	075	GRANTS SU	0	2,000	0%	0	0%	1,700	2,000	118%	0	0%	0
2018	010	66	VETER066	VETER	ALL OTHER	6600	NH OFFICE	8057	GLOBAL WAR/TERR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		66	VETER066	VETER	AGENCY TOTALS				CATEGORY TOTALS		223	3,657	1,640%	2,709	135%	6,565	4,061	62%	11,458	35%	42,616	
2018		66	VETER066	VETER	AGENCY TOTALS				CATEGORY TOTALS		51,146	58,639	115%	74,542	79%	135,515	128,603	95%	179,407	72%	639,390	
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1091	ASSIGNED COUNSEL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1093	CONTRACT COUNSEL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1094	PUBLIC DEFENDER P	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	010	PERSONAL	8,991	5,236	58%	9,396	56%	21,364	12,217	57%	22,326	55%	81,127
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	011	PERSONAL	0	11,329	0%	8,182	138%	0	26,435	0%	24,547	108%	98,188
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	016	PERSONAL	11,107	0	0%	0	0%	18,512	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1098	CIVIL LEGAL SERVICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1099	COURT APPOINTED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1101	ABUSE & NEGLECT-	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	FULL TIME PERSON	0700	JUDICIAL C	1103	ANCILLARY NON-SCG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDIC007	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS		20,998	16,565	82%	17,578	94%	39,876	38,652	97%	46,873	82%	179,315	
2018	010	7	JUDIC007	JUDIC	PART TIME TEMP P	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	PART TIME TEMP P	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	050	PERSONAL	1,165	1,012	87%	1,155	88%	2,633	1,012	38%	2,612	39%	8,500
2018		7	JUDIC007	JUDIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS		1,165	1,012	87%	1,155	88%	2,633	1,012	38%	2,612	39%	8,500	
2018	010	7	JUDIC007	JUDIC	OVERTIME TOTALS	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	018	OVERTIME	0	0	0%	0	0%	43	0	0%	0	0%	0
2018		7	JUDIC007	JUDIC	OVERTIME TOTALS				CATEGORY TOTALS		0	0	0%	0	0%	43	0	0%	0	0%	0	
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	0700	JUDICIAL C	1091	ASSIGNED COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	0700	JUDICIAL C	1093	CONTRACT COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	0700	JUDICIAL C	1094	PUBLIC DEFENDER P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	0700	JUDICIAL C	1096	NEW HAMPSHIRE LE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	060	BENEFITS	10,315	9,071	88%	11,283	80%	21,518	21,062	98%	23,539	89%	98,089
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	0700	JUDICIAL C	1098	CIVIL LEGAL SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	0700	JUDICIAL C	1099	COURT APPOINTED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	0700	JUDICIAL C	1101	ABUSE & NEGLECT-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	0700	JUDICIAL C	1103	ANCILLARY NON-SCG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	0700	JUDICIAL C	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	BENEFITS TOTALS	9998	ERP GRAN	9755	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDIC007	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS		10,315	9,071	88%	11,283	80%	21,518	21,062	98%	23,539	89%	98,089	
2018	010	7	JUDIC007	JUDIC	CURRENT EXPENSES	0700	JUDICIAL C	0000	UNRESTRICTED INCD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	CURRENT EXPENSES	0700	JUDICIAL C	1091	ASSIGNED COUNSEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	CURRENT EXPENSES	0700	JUDICIAL C	1092	GUARDIAN AD LITEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	CURRENT EXPENSES	0700	JUDICIAL C	1093	CONTRACT COUNSEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	CURRENT EXPENSES	0700	JUDICIAL C	1094	PUBLIC DEFENDER P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	CURRENT EXPENSES	0700	JUDICIAL C	1096	NEW HAMPSHIRE LE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	CURRENT EXPENSES	0700	JUDICIAL C	1097	JUDICIAL COUNCIL	020	CURRENT E	1,156	654	57%	1,041	63%	2,854	2,806	98%	2,569	109%	9,512
2018	010	7	JUDIC007	JUDIC	CURRENT EXPENSES	0700	JUDICIAL C	1098	CIVIL LEGAL SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDIC007	JUDIC	CURRENT EXPENSES	0700	JUDICIAL C	1099	COURT APPOINTED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018																						

















2018	020	75	FISH A 075	FISH A BENEFITS TOTALS	7525	LAW ENFC7887	CONSERVATION LAW	060	BENEFITS	179,897	196,839	109%	21,312	92%	412,052	471,301	114%	488,589	96%	1,914,170
2018	020	75	FISH A 075	FISH A BENEFITS TOTALS	7530	MARINE R2288	MARINE FISHERIES	060	BENEFITS	34,820	37,233	107%	36,357	102%	81,276	86,760	107%	84,864	102%	320,137
2018	020	75	FISH A 075	FISH A BENEFITS TOTALS	7530	MARINE R2289	ESTUARINE RESERV	060	BENEFITS	21,387	20,850	97%	22,271	94%	50,085	51,691	103%	52,155	99%	197,186
2018	020	75	FISH A 075	FISH A BENEFITS TOTALS	7535	FACILITIES2116	FACILITY CONSTRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A BENEFITS TOTALS	7535	FACILITIES2117	STATEWIDE PUBLIC	060	BENEFITS	16,785	17,127	102%	15,380	111%	38,879	41,316	106%	35,624	116%	96,161
2018	020	75	FISH A 075	FISH A BENEFITS TOTALS	7535	FACILITIES2160	FACILITY MAINTENAN	060	BENEFITS	21,593	22,629	105%	22,730	100%	50,212	52,618	105%	52,855	100%	202,659
2018	020	75	FISH A 075	FISH A BENEFITS TOTALS	7540	FACILITIES2163	REAL PROPERTY - C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A BENEFITS TOTALS	7540	WORKERS6169	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A BENEFITS TOTALS	7540	WORKERS8594	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A BENEFITS TOTALS	7500	FISH AND 48049	CATEGORY TOTALS	046	BENEFITS	654,053	679,257	104%	697,113	97%	1,526,295	1,606,567	105%	1,619,892	99%	6,171,583
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7505	ADMINSTR1211	OHRV REGISTRATION	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7510	PUBLIC INF2120	PUBLIC INFORMATION	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7510	PUBLIC INF2121	HUNTER EDUCATION	046	CONSULTA	0	0	0%	3,100	0%	0	0	0%	9,300	0%	37,200
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7510	PUBLIC INF2122	AQUATIC RESOURCE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7515	WILDLIFE R2125	NON-GAME SPECIES	046	CONSULTA	0	0	0%	1,533	0%	4,000	3,400	85%	5,559	61%	18,400
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7515	WILDLIFE R2150	WILDLIFE PROGRAM	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7515	WILDLIFE R2155	WILDLIFE HABITAT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7515	WILDLIFE R2156	COOPERATIVE HABIT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7515	WILDLIFE R5068	NON GAME SUPPOR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7515	WILDLIFE R5318	CO-OP COTTONTAIL	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7515	WILDLIFE R5319	CO-OP CONNECTIVIT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7520	INLAND FIS2132	HATCHERIES	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7530	MARINE R2288	MARINE FISHERIES	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CONSULTANTS TO	7535	FACILITIES2117	STATEWIDE PUBLIC	046	CONSULTA	0	0	0%	6,988	0%	0	4,849	0%	20,964	23%	83,857
2018	020	75	FISH A 075	FISH A CONSULTANTS TOTALS	7500	FISH AND 1220	CATEGORY TOTALS	020	CURRENT E	0	0	0%	11,621	0%	4,000	8,249	206%	35,823	23%	139,457
2018	010	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 45447	BEAR DAMAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 45447	SALARY ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 45448	BENEFIT ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH A 075	FISH A CURRENT EXPENSES	9998	ERP GRAN9794	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 00007	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 11711	OFFICE OF DIRECTO	020	CURRENT E	101	112	110%	108	103%	259	309	120%	276	112%	3,500
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 12113	GIFTS - DONATIONS	020	CURRENT E	0	0	0%	833	0%	13,000	1,250	10%	8,046	16%	10,000
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 12114	WILDLIFE LEGACY IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 12128	LANDOWNER RELAT	020	CURRENT E	59	33	55%	147	22%	149	94	63%	368	26%	4,000
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 12142	WILD TURKEY MANA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 12151	WATERFOWL CONSER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 12159	MOOSE MANAGEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 12162	RESOURCE DATA - G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 12170	ILLEGAL TAKE/POSS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 12179	BLACK BEAR MANAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 15415	CONSERVATION LAW	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 15417	WILDLIFE DAMAGE A	020	CURRENT E	0	0	0%	340	0%	0	0	0%	1,021	0%	4,084
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 17888	FISH & GAME COMM	020	CURRENT E	151	125	83%	278	45%	151	125	83%	278	45%	2,500
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 17998	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 17999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 48049	WILDLIFE HERITAGE	020	CURRENT E	470	2,079	443%	788	264%	5,925	2,285	39%	9,941	23%	82,640
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7500	FISH AND 48707	BLANDINGS TURTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7505	ADMINSTR12108	PUBLICATION/SPECI	020	CURRENT E	202	91	45%	333	27%	268	753	281%	441	170%	15,000
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7505	ADMINSTR12110	BUSINESS MANAGEM	020	CURRENT E	1,115	519	47%	1,405	37%	2,298	1,679	73%	2,894	58%	30,000
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7505	ADMINSTR12111	OHRV REGISTRATION	020	CURRENT E	3,071	456	15%	3,507	13%	5,043	2,481	49%	5,758	43%	80,000
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7505	ADMINSTR12118	LICENSING	020	CURRENT E	3,673	240	7%	5,306	5%	6,803	3,010	44%	9,827	31%	27,000
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7505	ADMINSTR12119	FLEET MANAGEMENT	020	CURRENT E	23,605	15,593	66%	30,435	51%	46,513	39,397	85%	59,972	66%	284,083
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7510	PUBLIC INF2120	PUBLIC INFORMATION	020	CURRENT E	1,180	376	32%	1,345	28%	2,760	845	31%	3,146	27%	13,500
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7510	PUBLIC INF2121	HUNTER EDUCATION	020	CURRENT E	5,272	7,163	136%	4,106	174%	17,833	12,081	68%	13,890	87%	70,635
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7510	PUBLIC INF2122	AQUATIC RESOURCE	020	CURRENT E	1,263	688	55%	1,645	42%	1,864	1,927	103%	2,428	79%	36,509
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7510	PUBLIC INF2124	WILDLIFE CONSERV	020	CURRENT E	1,208	0	0%	526	0%	1,208	0	0%	526	0%	2,000
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7510	PUBLIC INF2126	RECRUITMENT AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R1132	WETLAND RESERVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R2125	NON-GAME SPECIES	020	CURRENT E	47	184	396%	69	266%	723	1,193	165%	1,076	111%	28,416
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R2139	CONSERVATION LIC	020	CURRENT E	496	0	0%	393	0%	496	1,091	220%	393	278%	7,979
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R2150	WILDLIFE PROGRAM	020	CURRENT E	260	204	78%	335	61%	2,366	341	14%	3,052	11%	13,000
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R2153	PHEASANT MANAGE	020	CURRENT E	0	0	0%	11,250	0%	0	0	0%	33,750	0%	135,000
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R2155	WILDLIFE HABITAT	020	CURRENT E	0	0	0%	83	0%	24	0	0%	1,000	0%	1,000
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R2156	COOPERATIVE HABIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R2158	GAME MANAGEMENT	020	CURRENT E	3,202	1,879	59%	4,099	46%	9,764	7,492	77%	12,499	60%	69,702
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R2200	WILDLIFE DAMAGE A	020	CURRENT E	33	0	0%	34	0%	69	0	0%	72	0%	5,000
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R2949	BLANDINGS TURTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R5068	NON GAME SUPPOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R5318	CO-OP COTTONTAIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH A CURRENT EXPENSES	7515	WILDLIFE R5319	CO-OP CONNECTIVIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

2018	010	75	FISH A 075	FISH A ALL OTHER	7515	WILDLIFE	5068	NON GAME SUPPOR	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2018	015	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	GAP	GAAP EXPN	0	0	0	0	0	0	0	0	0	0		
2018	015	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	025	STATE OWI	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	041	AUDIT FUNI	0	0	0	9	0	0	0	0	27	108		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	064	RET PENSK	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	070	IN STATE T	0	0	0	42	0	0	0	0	125	500		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	080	OUT OF ST	0	0	0	83	0	0	0	0	250	1,000		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	220	BENEFIT AD	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTO	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12113	GIFTS - DONATIONS	030	EQUIPMEN	0	0	0	833	0	0	0	0	2,500	10,000		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12113	GIFTS - DONATIONS	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12114	WILDLIFE LEGACY IN	217	INTER-AGE	0	0	0	1,083	0	0	0	0	3,250	13,000		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12114	WILDLIFE LEGACY IN	308	LANDOWNE	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12114	WILDLIFE LEGACY IN	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12128	LANDOWNER RELAT	025	STATE OWI	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12128	LANDOWNER RELAT	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12128	LANDOWNER RELAT	041	AUDIT FUNI	0	0	0	0	0	0	0	0	9	35		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12128	LANDOWNER RELAT	064	RET PENSK	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12128	LANDOWNER RELAT	070	IN STATE T	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12128	LANDOWNER RELAT	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12128	LANDOWNER RELAT	219	SALARY AD	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12128	LANDOWNER RELAT	220	BENEFIT AD	0	0	0	0	0	0	0	0	0	0		
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12128	LANDOWNER RELAT	308	LANDOWNE	119	0	0	0	118	0	119	72	61%	118	61%	6,010
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12128	LANDOWNER RELAT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12151	WATERFOWL CONSE	075	GRANTS SU	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12162	RESOURCE DATA - G	027	TRANSFER	35,135	0	0	0	50,329	0	35,135	0	0	50,329	0	867,167
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12162	RESOURCE DATA - G	029	INTRA-AGE	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12162	RESOURCE DATA - G	035	SHARED SE	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	12162	RESOURCE DATA - G	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	15417	WILDLIFE DAMAGE A	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	15447	SALARY ADJUSTMEN	219	SALARY AD	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	15447	SALARY ADJUSTMEN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	15448	BENEFIT ADJUSTME	220	BENEFIT AD	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	15448	BENEFIT ADJUSTME	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47888	FISH & GAME COMM	070	IN STATE T	0	65	0	0	875	7%	0	65	0	2,625	2%	10,500
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47888	FISH & GAME COMM	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47888	FISH & GAME COMM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	701	OPERATING	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	702	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	703	OPERATING	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	704	INCREASE	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	705	DECREASE	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	707	CAPITAL LE	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	708	PROCEEDS	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	709	PROCEEDS	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	710	PMTS TO R	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	711	ISSUANCE	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	712	REPAYMEN	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	713	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	GAP	GAAP EXPN	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	47999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	023	HEAT ELEC	0	0	0	208	0	0	182	0	625	29%	2,500	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	030	EQUIPMEN	0	0	0	2,603	0	0	0	0	7,809	0%	31,234	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	043	DEBT SERV	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	047	OWN FORC	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	048	CONTRACT	0	0	0	833	0	770	662	86%	3,249	20%	10,000	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	049	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	069	PROMOTIO	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	070	IN STATE T	0	0	0	141	0	0	1,692	0%	423	400%	1,692	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	073	GRANTS NG	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	308	LANDOWNE	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48049	WILDLIFE HERITAGE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48707	BLANDINGS TURTLE	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48707	BLANDINGS TURTLE	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48707	BLANDINGS TURTLE	304	RESEARCH	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7500	FISH AND	48707	BLANDINGS TURTLE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2018	020	75	FISH A 075	FISH A ALL OTHER	7505	ADMINSTR	2108	PUBLICATION/SPECI	069	PROMOTIO	15	554	3,706%	18	3,117%	11,784	5,320	45%	14,007	38%	35,327	
2018	020	75	FISH A 075	FISH A ALL OTHER	7505	ADMINSTR	2108	PUBLICATION/SPECI	999	FCLG	0	0	0	0	0							

2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2118	LICENSING	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%		
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2118	LICENSING	068	REMUNERA	0	0	0%	0	0%	0	0%	0	0%		
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2118	LICENSING	102	CONTRACT	475	113	24%	827	14%	951	213	22%	1,657	13%	10,000
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2118	LICENSING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	025	STATE OWI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	030	EQUIPMEN	0	23,681	0%	9,264	256%	1,640	50,232	3,063%	5,440	923%	111,163
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	039	TELECOMM	23	47	200%	30	155%	47	47	100%	60	78%	300
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	041	AUDIT FUN	0	0	0%	3	0%	0	0	0%	10	0%	40
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	070	IN STATE T	25,401	25,149	99%	26,108	96%	56,741	54,168	95%	58,319	93%	335,000
2018	020	75	FISH A 075	FISH AALL OTHER	7505	ADMINSTR	2119	FLEET MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	022	RENTS-LEA	0	-23	0%	135	-17%	118	167	142%	137	122%	1,618
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	030	EQUIPMEN	0	0	0%	333	0%	7,167	0	0%	3,592	0%	4,000
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	039	TELECOMM	331	591	179%	352	168%	661	591	89%	705	84%	3,400
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	041	AUDIT FUN	0	0	0%	7	0%	0	0	0%	22	0%	88
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	069	PROMOTIO	9,790	8,720	89%	10,565	83%	26,184	17,599	67%	28,259	62%	140,812
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	070	IN STATE T	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	080	OUT OF ST	0	0	0%	250	0%	245	0	0%	683	0%	3,000
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2120	PUBLIC INFORMATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	022	RENTS-LEA	100	100	100%	117	85%	199	299	150%	234	127%	1,380
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	023	HEAT ELEC	126	0	0%	174	0%	444	246	56%	614	40%	5,500
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	026	ORGANIZAT	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	030	EQUIPMEN	0	0	0%	583	0%	248	4,200	1,693%	201	2,090%	7,000
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	039	TELECOMM	64	93	147%	85	109%	127	127	100%	170	75%	1,000
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	041	AUDIT FUN	0	0	0%	42	0%	0	0	0%	126	0%	502
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	070	IN STATE T	354	301	85%	663	45%	527	543	103%	989	55%	4,500
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	080	OUT OF ST	0	0	0%	583	0%	0	0	0%	1,750	0%	7,000
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	102	CONTRACT	0	0	0%	833	0%	1,442	0	0%	10,000	0%	10,000
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	103	CONTRACT	308	0	0%	379	0%	925	680	74%	1,137	60%	4,472
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2121	HUNTER EDUCATION	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	022	RENTS-LEA	60	60	100%	50	119%	238	179	75%	200	89%	700
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	030	EQUIPMEN	0	0	0%	125	0%	248	0	0%	248	0%	1,500
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	039	TELECOMM	133	233	175%	136	171%	267	267	100%	272	98%	1,500
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	041	AUDIT FUN	0	0	0%	20	0%	0	0	0%	61	0%	245
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	070	IN STATE T	206	129	62%	186	69%	508	448	88%	460	97%	2,000
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	080	OUT OF ST	299	0	0%	511	0%	299	0	0%	511	0%	2,500
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2122	AQUATIC RESOURCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	041	AUDIT FUN	0	0	0%	1	0%	0	0	0%	4	0%	16
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2126	RECRUITMENT AND	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2126	RECRUITMENT AND	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2126	RECRUITMENT AND	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2126	RECRUITMENT AND	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7510	PUBLIC INF	2126	RECRUITMENT AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE	1132	WETLAND RESERVE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE	1132	WETLAND RESERVE	073	GRANTS PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020																				

2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2150	WILDLIFE PROGRAM	070	IN STATE T	0	0	0	0	0	0	0	0	0	250	0	1,000
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2150	WILDLIFE PROGRAM	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2150	WILDLIFE PROGRAM	080	OUT OF ST	0	0	0	250	0	695	0	0	0	1,075	0	3,000
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2150	WILDLIFE PROGRAM	220	BENEFIT AD	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2150	WILDLIFE PROGRAM	304	RESEARCH	0	0	0	14,030	0	37,018	0	0	0	54,599	0	168,363
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2150	WILDLIFE PROGRAM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2153	PHEASANT MANAGE	304	RESEARCH	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2153	PHEASANT MANAGE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	030	EQUIPMEN	0	0	0	83	0	0	0	0	0	250	0	1,000
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	033	LAND ACQU	0	741	0	47,026	2%	84	12,741	15,167%	43	29,788%	564,307	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	041	AUDIT FUNN	0	0	0	75	0	0	0	0	0	226	0	902
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	049	TRANSFER	0	0	0	3,642	0%	7,718	8,702	113%	9,916	88%	43,702	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	070	IN STATE T	0	0	0	8	0	0	0	0	25	0	100	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	073	GRANTS NG	0	0	0	1,667	0	0	0	0	5,000	0	20,000	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	075	GRANTS SU	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	080	OUT OF ST	0	239	0	208	115%	1,418	284	20%	1,772	16%	2,500	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	217	INTER-AGE	0	0	0	1,250	0	0	0	0	3,750	0	15,000	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	304	RESEARCH	4,363	84,910	1,946%	14,746	576%	7,020	88,583	1,262%	23,727	373%	361,136	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	305	HABITAT AC	0	0	0	8,642	0	1,200	7,900	658%	2,232	354%	103,700	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	307	STATEWIDE	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2155	WILDLIFE HABITAT C	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2156	COOPERATIVE HABI	041	AUDIT FUNN	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2156	COOPERATIVE HABI	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2156	COOPERATIVE HABI	304	RESEARCH	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2156	COOPERATIVE HABI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	023	HEAT ELEC	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	026	ORGANIZAT	0	0	0	604	0%	3,250	0	0	7,250	0%	7,250	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	030	EQUIPMEN	0	0	0	3,750	0%	0	0	0	11,250	0%	45,000	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	041	AUDIT FUNN	0	0	0	28	0%	0	0	0	85	0%	341	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	048	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	049	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	070	IN STATE T	465	0	0	1,118	0%	465	0	0	1,118	0%	1,500	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	080	OUT OF ST	1,172	2,603	222%	1,515	172%	3,699	2,673	72%	4,782	56%	12,000	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	217	INTER-AGE	0	0	0	22,500	0%	0	0	0	67,500	0%	270,000	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	304	RESEARCH	0	2,807	0	58,005	5%	63,819	2,807	4%	208,243	1%	696,062	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	305	HABITAT AC	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	306	COOP WAT	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2158	GAME MANAGEMENT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2200	WILDLIFE DAMAGE A	025	STATE OWI	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2200	WILDLIFE DAMAGE A	041	AUDIT FUNN	0	0	0	3	0%	0	0	0	8	0%	30	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2200	WILDLIFE DAMAGE A	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2200	WILDLIFE DAMAGE A	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2200	WILDLIFE DAMAGE A	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2949	BLANDINGS TURTLE	041	AUDIT FUNN	0	0	0	15	0%	0	0	0	46	0%	185	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2949	BLANDINGS TURTLE	304	RESEARCH	0	0	0	15,417	0%	0	0	0	46,250	0%	185,000	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R2949	BLANDINGS TURTLE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5068	NON GAME SUPPOR	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5068	NON GAME SUPPOR	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5068	NON GAME SUPPOR	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5068	NON GAME SUPPOR	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5068	NON GAME SUPPOR	041	AUDIT FUNN	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5068	NON GAME SUPPOR	048	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5068	NON GAME SUPPOR	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5068	NON GAME SUPPOR	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5068	NON GAME SUPPOR	217	INTER-AGE	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5068	NON GAME SUPPOR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5318	CO-OP COTTONTAIL	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5318	CO-OP COTTONTAIL	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5318	CO-OP COTTONTAIL	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5318	CO-OP COTTONTAIL	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5318	CO-OP COTTONTAIL	041	AUDIT FUNN	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5318	CO-OP COTTONTAIL	048	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5318	CO-OP COTTONTAIL	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5318	CO-OP COTTONTAIL	072	GRANTS FE	30	0	0	88	0%	56,810	0	0	167,370	0%	335,526	0
2018	020	75	FISH A 075	FISH AALL OTHER	7515	WILDLIFE R5318	CO-OP COTTONTAIL	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0
2018	020	75	FISH A 075																		



2018	020	75	FISH A 075	FISH AALL OTHER	7530	MARINE RB2289	ESTUARINE RESERV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7530	MARINE RB2352	WHIP FISH MIGRATIC	103	CONTRACT	0	0	0%	6,107	0%	0	0%	0	0%	18,320	0%	73,281	
2018	020	75	FISH A 075	FISH AALL OTHER	7530	MARINE RB2352	WHIP FISH MIGRATIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2116	FACILITY CONSTRUCT	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2116	FACILITY CONSTRUCT	025	STATE OWI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2116	FACILITY CONSTRUCT	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2116	FACILITY CONSTRUCT	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2116	FACILITY CONSTRUCT	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2116	FACILITY CONSTRUCT	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2116	FACILITY CONSTRUCT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	022	RENTS-LEA	125	0	0%	125	0%	375	250	67%	375	67%	1,500	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	023	HEAT ELEC	145	59	41%	146	34%	730	427	59%	732	58%	2,200	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	026	ORGANIZAT	0	0	0%	63	0%	0	0%	0	188	0%	750	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	030	EQUIPMEN	0	0	0%	833	0%	0	0%	0	2,500	0%	10,000	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	039	TELECOMM	93	186	200%	200	93%	186	186	100%	399	47%	1,500	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	041	AUDIT FUN	0	0	0%	32	0%	0	0	0%	96	0%	382	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	047	OWN FORC	3,555	325	9%	18,207	2%	4,168	2,346	56%	21,344	11%	30,000	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	048	CONTRACT	6,347	1,856	29%	6,156	30%	17,389	24,120	139%	16,864	143%	40,000	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	070	IN STATE T	3,627	3,549	98%	4,812	74%	10,645	9,617	90%	14,125	68%	35,000	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	080	OUT OF ST	0	0	0%	458	0%	1,121	2,224	198%	3,270	68%	5,500	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	102	CONTRACT	0	0	0%	569	0%	0	6,823	0%	1,706	400%	6,823	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	103	CONTRACT	0	0	0%	5,000	0%	0	0	0%	15,000	0%	60,000	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	217	INTER-AGE	0	0	0%	5,000	0%	0	0	0%	15,000	0%	60,000	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	307	STATEWIDE	15,996	0	0%	16,740	0%	48,605	14,664	30%	50,864	29%	100,000	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2117	STATEWIDE PUBLIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	022	RENTS-LEA	129	257	199%	156	165%	353	781	221%	426	183%	3,375	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	023	HEAT ELEC	1,571	1,731	110%	1,815	95%	5,228	5,193	99%	6,039	86%	53,000	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	028	TRANSFER	5,367	0	0%	10,230	0%	5,367	1,068	20%	10,230	10%	64,518	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	030	EQUIPMEN	0	0	0%	500	0%	299	0	0%	6,000	0%	6,000	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	039	TELECOMM	150	186	124%	181	103%	301	302	100%	362	83%	1,300	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	041	AUDIT FUN	0	0	0%	7	0%	0	0	0%	20	0%	80	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	047	OWN FORC	49	443	913%	85	519%	2,364	1,636	69%	4,156	39%	12,000	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	048	CONTRACT	11,044	12,924	117%	9,331	139%	16,730	16,591	99%	14,134	117%	55,182	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	070	IN STATE T	0	0	0%	67	0%	0	0	0%	200	0%	800	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2160	FACILITY MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2163	REAL PROPERTY - C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2163	REAL PROPERTY - C	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2163	REAL PROPERTY - C	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2163	REAL PROPERTY - C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2163	REAL PROPERTY - C	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2163	REAL PROPERTY - C	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2163	REAL PROPERTY - C	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2163	REAL PROPERTY - C	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2163	REAL PROPERTY - C	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7535	FACILITIES2163	REAL PROPERTY - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7540	WORKERS6169	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	4	0%	0	0	0%	13	0%	50	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7540	WORKERS6169	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7540	WORKERS8594	WORKERS COMPENS	062	WORKERS	3,007	13,416	446%	6,629	202%	14,961	70,496	471%	32,976	214%	150,000	0	
2018	020	75	FISH A 075	FISH AALL OTHER	7540	WORKERS8594	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	040	75	FISH A 075	FISH AALL OTHER	7500	FISH AND	DEFAULT ACCOUNTI	GAP	GAAP EXPN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	040	75	FISH A 075	FISH AALL OTHER	7500	FISH AND	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2018	020	75	FISH A 075	FISH AALL OTHER			CATEGORY TOTALS			250,781	348,687	139%	1,015,563	34%	1,225,176	1,100,509	90%	3,262,544	34%	13,718,665	0	
2018	010	76	HUMA 076	HUMA FULL TIME PERSON	7600	HUMAN RI	7882	ENFORCEMENT	010	PERSONAL	2,314,117	2,433,924	105%	3,194,661	76%	6,041,938	6,063,884	100%	8,379,002	72%	33,224,160	0
2018	010	76	HUMA 076	HUMA FULL TIME PERSON	7600	HUMAN RI	7882	ENFORCEMENT	017	FT EMPLOY	42,775	35,372	83%	45,459	78%	96,340	85,370	89%	102,386	83%	385,641	0
2018	010	76	HUMA 076	HUMA FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			42,775	35,372	83%	45,459	78%	96,340	85,370	89%	102,386	83%	385,641	0	
2018	010	76	HUMA 076	HUMA PART TIME TEMP P	7600	HUMAN RI	7882	ENFORCEMENT	050	PERSONAL	4,922	1,827	37%	6,198	29%	11,471	3,607	31%	14,446	25%	44,900	0
2018	010	76	HUMA 076	HUMA PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			4,922	1,827	37%	6,198	29%	11,471	3,607	31%	14,446	25%	44,900	0	
2018	010	76	HUMA 076	HUMA BENEFITS TOTALS	7600	HUMAN RI	6199	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	76	HUMA 076	HUMA BENEFITS TOTALS	7600	HUMAN RI	7882	ENFORCEMENT	060	BENEFITS	20,232	13,068	65%	21,247	62%	41,724	32,604	78%	43,816	74%	169,832	0
2018	010	76	HUMA 076	HUMA BENEFITS TOTALS	7600	HUMAN RI	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	76	HUMA 076	HUMA BENEFITS TOTALS	9998	ERP GRAN	9795	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	76	HUMA 076	HUMA BENEFITS TOTALS			CATEGORY TOTALS			20,232	13,068	65%	21,247	62%	41,724	32,604	78%	43,816	74%	169,832	0	
2018	010	76	HUMA 076	HUMA CURRENT EXPENS	7600	HUMAN RI	0007	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	76	HUMA 076	HUMA CURRENT EXPENS	7																	



2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN1021	LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN1027	EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN1724	ALCOHOL SAFETY	060	BENEFITS	0	245	0%	920	27%	0	705	0%	2,760	26%	11,042
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN1725	HIGHWAY SAFETY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN1727	UNDERAGE DRINKIN	060	BENEFITS	0	0	0%	129	0%	0	0	0%	386	0%	1,544
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN1728	DRUG TASK FORCE	060	BENEFITS	0	125	0%	1,287	10%	106	302	286%	1,132	27%	15,440
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN1729	ALCOHOL/TOBACCO	060	BENEFITS	0	462	0%	642	72%	0	522	0%	1,927	27%	7,706
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN1854	PIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN1856	NATIONAL LIQUOR LA	060	BENEFITS	1,165	909	78%	257	353%	2,161	1,749	81%	772	272%	3,088
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN2326	DRE-HWY SAFETY	060	BENEFITS	0	-62	0%	3,462	-2%	0	136	0%	10,385	1%	41,541
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN2402	TRACE	060	BENEFITS	0	0	0%	674	0%	0	0	0%	2,022	0%	8,089
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN5069	TIP LINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN7878	ENFORCEMENT, LIC	060	BENEFITS	107,875	130,962	121%	126,708	103%	256,558	300,053	117%	301,350	100%	1,167,879
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN8685	FDA-TOBACCO	060	BENEFITS	2,943	3,098	105%	18,984	16%	6,875	7,880	115%	44,344	18%	238,569
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN9048	ENFORCEMENT DET	060	BENEFITS	0	123	0%	0	0%	0	210	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7710	FINANCIAL1022	MANAGEMENT INFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7710	FINANCIAL1023	FINANCIAL ADMINIS	060	BENEFITS	55,609	61,951	111%	79,004	78%	129,296	143,356	111%	183,690	78%	664,161
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7710	FINANCIAL1026	HUMAN RESOURCES	060	BENEFITS	21,446	19,443	91%	24,622	79%	46,937	45,141	96%	53,888	84%	193,293
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7715	MARKETIN1024	MERCHANDISING-AD	060	BENEFITS	35,328	40,285	114%	38,188	105%	78,374	92,974	119%	84,718	110%	364,633
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7715	MARKETIN1025	PURCHASING	060	BENEFITS	1,946	1,998	103%	1,996	100%	4,512	4,661	103%	4,629	101%	17,716
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7715	MARKETIN1030	STORE OPERATIONS	060	BENEFITS	770,424	797,097	103%	888,927	90%	1,810,491	1,873,433	103%	2,088,970	90%	7,840,919
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7715	MARKETIN1031	MERCHANDISING-AD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7715	MARKETIN1034	SWEESTAKES INCE	060	BENEFITS	0	0	0%	279	0%	0	0	0%	838	0%	3,352
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7715	MARKETIN1040	WAREHOUSE - TRAN	060	BENEFITS	7,062	7,310	104%	9,893	74%	20,680	17,029	82%	28,971	59%	92,332
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7720	WORKERS8595	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7725	UNEMPLO6155	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR BENEFITS TOTALS	7705	ENFORCEN2326	DRE-HWY SAFETY	046	CONSULTA	1,021,652	1,081,027	106%	1,215,462	89%	2,398,249	2,528,186	105%	2,856,916	88%	10,838,891
2018	012	77	LIQUOR 077	LIQUOR CONSULTANTS TO	7705	ENFORCEN9048	ENFORCEMENT DET	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CONSULTANTS TO	7715	MARKETIN1024	MERCHANDISING-AD	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CONSULTANTS TO	7715	MARKETIN1025	PURCHASING	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CONSULTANTS TO	7715	MARKETIN1030	STORE OPERATIONS	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CONSULTANTS TOTALS	7705	ENFORCEN2326	DRE-HWY SAFETY	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7700	LIQUOR CD0007	UNRESTRICTED INCO	020	CURRENT E	8,584	1,391	16%	8,936	16%	9,238	6,193	67%	9,616	64%	35,014
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7700	LIQUOR CD1730	FORFEITURE FUNDS	020	CURRENT E	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7700	LIQUOR CD1823	SYNAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7700	LIQUOR CD2357	DRE ADMINISTRATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7700	LIQUOR CD4048	CONCORD WAREHO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7700	LIQUOR CD4049	LAW WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7700	LIQUOR CD5078	CRPCP-OT ENFORCA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7700	LIQUOR CD7998	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7700	LIQUOR CD7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7700	LIQUOR CD8886	EXEL WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN1019	NABCA AWARD	020	CURRENT E	1,835	0	0%	22,155	0%	2,585	0	0%	31,210	0%	49,743
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN1021	LICENSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN1027	EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN1724	ALCOHOL SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN1725	HIGHWAY SAFETY G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN1727	UNDERAGE DRINKIN	020	CURRENT E	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN1728	DRUG TASK FORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN1729	ALCOHOL/TOBACCO	020	CURRENT E	0	0	0%	667	0%	0	0	0%	2,000	0%	8,000
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN1842	PRELIMINARY BREA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN1854	PIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN1856	NATIONAL LIQUOR LA	020	CURRENT E	0	0	0%	168	0%	0	0	0%	505	0%	2,020
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN2326	DRE-HWY SAFETY	020	CURRENT E	33	33	100%	248	13%	1,318	589	45%	9,885	6%	27,152
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN2402	TRACE	020	CURRENT E	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN5069	TIP LINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN5210	SCHOOL EMEMRGEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN7878	ENFORCEMENT, LIC	020	CURRENT E	11,802	12,022	102%	12,428	97%	26,190	53,497	204%	27,580	194%	141,488
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN8685	FDA-TOBACCO	020	CURRENT E	70	70	100%	2,325	3%	210	210	100%	6,977	3%	177,549
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN8880	US DOJ FORFEITURE	020	CURRENT E	141	0	0%	3,980	0%	141	0	0%	3,980	0%	17,388
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7705	ENFORCEN9048	ENFORCEMENT DET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7710	FINANCIAL1022	MANAGEMENT INFO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7710	FINANCIAL1023	FINANCIAL ADMINIS	020	CURRENT E	1,886	1,787	95%	3,498	51%	5,969	4,122	69%	11,069	37%	60,597
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7710	FINANCIAL1026	HUMAN RESOURCES	020	CURRENT E	229	340	148%	590	58%	583	1,337	229%	1,499	89%	8,523
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7715	MARKETIN1024	MERCHANDISING-AD	020	CURRENT E	624	1,787	286%	728	245%	1,840	2,476	135%	2,148	115%	16,681
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7715	MARKETIN1025	PURCHASING	020	CURRENT E	16	0	0%	13	0%	39	0	0%	33	0%	878
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7715	MARKETIN1030	STORE OPERATIONS	020	CURRENT E	94,839	64,639	68%	134,732	48%	353,895	307,897	87%	502,753	61%	1,914,308
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7715	MARKETIN1031	MERCHANDISING-AD	020	CURRENT E	162,207	68,992	43%	219,622	31%	560,062	460,545	82%	758,299	61%	2,921,193
2018	012	77	LIQUOR 077	LIQUOR CURRENT EXPENSES	7715	MARKETIN1034	SWEESTAKES INCE	020	CURRENT E	0	0									

2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ8007	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ8008	BENEFIT ADJUSTME	220	BENEFIT AD	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ8008	BENEFIT ADJUSTME	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ8886	EXEL WAREHOUSE	038	TECHNOLO	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ8886	EXEL WAREHOUSE	107	SCHOLARS	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ8886	EXEL WAREHOUSE	108	PROVIDER	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ8886	EXEL WAREHOUSE	208	FEDERAL F	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ8886	EXEL WAREHOUSE	209	GOVERNOR	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ8886	EXEL WAREHOUSE	210	BONDING IN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7700	LIQUOR	CQ8886	EXEL WAREHOUSE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1019	NABCA AWARD	030	EQUIPMEN	0	0	0%	833	0%	0	0%	2,500	0%	10,000	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1019	NABCA AWARD	040	INDIRECT C	0	0	0%	8	0%	0	0%	25	0%	100	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1019	NABCA AWARD	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1019	NABCA AWARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1021	LICENSING	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1021	LICENSING	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1021	LICENSING	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1021	LICENSING	047	OWN FORC	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1021	LICENSING	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1021	LICENSING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1027	EDUCATION	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1027	EDUCATION	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1724	ALCOHOL SAFETY	030	EQUIPMEN	0	0	0%	625	0%	0	0%	1,875	0%	7,500	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1724	ALCOHOL SAFETY	040	INDIRECT C	0	0	0%	72	0%	0	0%	217	0%	867	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1724	ALCOHOL SAFETY	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1724	ALCOHOL SAFETY	080	OUT OF ST	0	0	0%	25	0%	0	0%	75	0%	300	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1725	HIGHWAY SAFETY	G030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1725	HIGHWAY SAFETY	G070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1725	HIGHWAY SAFETY	G999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1727	UNDERAGE DRINKIN	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1727	UNDERAGE DRINKIN	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1727	UNDERAGE DRINKIN	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1727	UNDERAGE DRINKIN	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1727	UNDERAGE DRINKIN	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1727	UNDERAGE DRINKIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1728	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1729	ALCOHOL/TOBACCO	030	EQUIPMEN	0	0	0%	1,667	0%	0	0%	5,000	0%	20,000	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1729	ALCOHOL/TOBACCO	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1729	ALCOHOL/TOBACCO	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1729	ALCOHOL/TOBACCO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1842	PRELIMINARY BREA	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1842	PRELIMINARY BREA	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1842	PRELIMINARY BREA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1854	PIRE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1854	PIRE	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1854	PIRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1856	NATIONAL LIQUOR L	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1856	NATIONAL LIQUOR L	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1856	NATIONAL LIQUOR L	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	1856	NATIONAL LIQUOR L	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	030	EQUIPMEN	0	0	0%	833	0%	0	0%	2,500	0%	10,000	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	040	INDIRECT C	0	0	0%	63	0%	0	0%	188	0%	750	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	080	OUT OF ST	10,959	0	316	3%	11,042	3%	12,440	1,215	10%	45,000	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	2402	TRACE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	5069	TIP LINE	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	5210	SCHOOL EMEMRGEN	038	TECHNOLO	0	0	0%	0	0%	6,600	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	5210	SCHOOL EMEMRGEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LIC	022	RENTS-LEA	8,548	25,504	298%	12,279	208%	26,434	26,568	101%	37,970	70%	152,461
2018	012	77	LIQUOR	077	LIQUOR	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LIC	023	HEAT ELEC	0	0	0%	0	0%	0	0%	0	0%	0	







2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	1243	BROGAN WATER GA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	1840	VERMONT ENERGY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2343	TECHNICAL ASSOCIA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2388	PIP FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	022	RENTS-LEA	741	456	62%	636	72%	2,222	1,365	61%	1,907	72%	7,200	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	024	MAINT OTH	150	0	0%	150	0%	150	0%	150	0%	1,000	1,000	
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	025	STATE OWI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	026	ORGANIZAT	0	10,150	0%	4,583	221%	27,021	20,126	74%	28,770	70%	55,000	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	027	TRANSFER	22,149	68,397	309%	34,037	201%	22,149	68,397	309%	34,037	201%	624,084	624,084
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	028	TRANSFER	18,089	51,915	287%	16,933	307%	26,350	59,486	226%	24,665	241%	292,346	292,346
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	030	EQUIPME	0	0	0%	500	0%	49,059	0	0%	5,541	0%	6,000	6,000
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	037	TECHNOLO	0	0	0%	375	0%	0	0	0%	1,125	0%	4,500	4,500
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	039	TELECOMM	4,718	5,733	122%	5,127	112%	11,551	12,289	106%	12,553	98%	47,856	47,856
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	040	INDIRECT C	0	0	0%	825	0%	0	0	0%	2,474	0%	9,896	9,896
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	049	TRANSFER	0	1,715	0%	13,524	13%	1,916	1,715	90%	1,519	113%	162,283	162,283
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	057	BOOKS PEF	6,922	2,609	38%	6,705	39%	14,015	11,758	84%	13,575	87%	45,242	45,242
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	064	RET PENSK	22,283	22,165	99%	33,025	67%	67,597	66,494	98%	100,182	66%	390,800	390,800
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	066	EMPLOYEE	0	250	0%	583	43%	13,600	250	2%	5,871	4%	7,000	7,000
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	070	IN STATE T	766	384	50%	337	114%	990	875	88%	436	201%	6,300	6,300
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	080	OUT OF ST	7,156	9,415	132%	8,944	105%	14,349	20,410	142%	17,934	114%	47,274	47,274
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2812	OFFICE OF THE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2817	LIBERTY CONSULTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2818	CONSULTING ENGIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2834	NEI ELECTRIC POWE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2840	2008 NHSDPPP - 5775	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2840	2008 NHSDPPP - 5775	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2840	2008 NHSDPPP - 5775	040	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2880	GDS ASSOCIATES IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2897	GL BOOTH PLLC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	2898	LIBERTY DT 0711	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3118	JACOBS - #2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3119	LACAPRA - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3145	UNRESTRICTED INC	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3145	UNRESTRICTED INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3324	ACCION UTILITY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3325	JACOBS UTILITY PRC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3326	LIBERTY UTILITY PRC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3341	G3 DOCKET DG 11--0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESME	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESME	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESME	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESME	051	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESME	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESME	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESME	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESME	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESME	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	3347	SPECIAL ASSESME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	4043	2009 GRANT 9707	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	4043	2009 GRANT 9707	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	4043	2009 GRANT 9707	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	5072	VICTOR D. DEL VECC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	5077	ACCION - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	5081	LACAPRA ASSOC RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	5082	CRAMTON DOCKET I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	5083	INNOVATIVE ALTERN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	5206	SYNAPSE IR 15-296	G 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	5207	RAAB Assoc Grid Mod	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8100	OFFICE OF	5208	UPTON/HATFIELD DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010</																							



2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	073	GRANTS NC	3,644,929	3,368,754	92%	4,292,919	78%	3,644,929	3,468,754	95%	4,292,919	81%	12,753,723	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	080	OUT OF ST	0	0	0%	167	0%	0	0%	0	500	0%	2,000	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8110	GREENHO	5453	GREENHOUSE GAS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	025	STATE OWI	0	0	0%	0	0%	0	0%	0	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	026	ORGANIZAT	0	0	0%	1,667	0%	0	17,800	0%	5,000	356%	20,000	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	027	TRANSFER	1,772	5,464	308%	3,141	174%	1,772	5,464	308%	3,141	174%	50,416	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	028	TRANSFER	1,594	4,573	287%	1,822	251%	2,294	5,240	228%	2,623	200%	23,605	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	029	INTRA-AGE	0	138,744	0%	47,220	294%	0	138,744	0%	141,659	98%	566,635	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	039	TELECOMM	186	321	173%	232	139%	564	760	135%	704	108%	2,980	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	040	INDIRECT C	0	0	0%	1,048	0%	0	0	0%	3,144	0%	12,576	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	049	TRANSFER	0	139	0%	2,885	5%	156	139	89%	326	43%	34,616	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	057	BOOKS PEF	0	0	0%	2	0%	0	0	0%	6	0%	25	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	066	EMPLOYEE	0	0	0%	500	0%	4,800	0	0%	5,439	0%	6,000	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	070	IN STATE T	53	0	0%	54	0%	53	0	0%	54	0%	600	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	073	GRANTS NC	1,284,374	254,246	20%	4,572,271	6%	2,108,233	1,597,686	76%	7,505,142	21%	25,529,125	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	080	OUT OF ST	0	0	0%	542	0%	1,806	72	4%	3,405	2%	6,500	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	5454	RENEWABLE ENERG	999	FCLG	0	0	0%	0	0%	0	7	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	8871	DAS SOLAR PROJEC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	8871	DAS SOLAR PROJEC	073	GRANTS NC	0	0	0%	23,067	0%	0	0	0%	69,202	0%	276,808	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	8871	DAS SOLAR PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	8878	REF-OEP 2012 LIHEA	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	8878	REF-OEP 2012 LIHEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	8879	REF-TRI-COUNTY RE	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8115	RENEWAB	8879	REF-TRI-COUNTY RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	022	RENTERS-LEA	128	128	100%	139	92%	513	383	75%	556	69%	1,804	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	026	ORGANIZAT	0	0	0%	375	0%	0	0	0%	1,125	0%	4,500	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	027	TRANSFER	1,847	5,692	308%	3,243	176%	1,847	5,692	308%	3,243	176%	51,975	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	028	TRANSFER	1,640	4,706	287%	1,369	344%	2,360	5,392	228%	1,971	274%	17,738	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	039	TELECOMM	165	229	139%	176	130%	494	559	113%	526	106%	2,108	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	040	INDIRECT C	0	0	0%	461	0%	0	0	0%	1,382	0%	5,527	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	049	TRANSFER	0	143	0%	1,127	13%	159	143	90%	131	109%	13,522	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	057	BOOKS PEF	1,453	1,227	84%	1,291	95%	2,680	2,722	102%	2,381	114%	5,970	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	066	EMPLOYEE	0	100	0%	292	34%	0	100	0%	875	11%	3,500	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	070	IN STATE T	0	113	0%	129	88%	156	209	134%	174	120%	1,550	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	080	OUT OF ST	339	0	0%	757	0%	1,345	0	0%	3,005	0%	7,210	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	232	WITNESS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	233	LITIGATION	4,429	5,609	127%	20,005	28%	15,175	15,167	100%	68,541	22%	195,037	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	2816	CONSUMER ADVOCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	5004	OCA SPECIAL ASSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	5122	BEN JOHNSON ASSC	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8120	CONSUME	5122	BEN JOHNSON ASSC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8125	WORKERS	8596	WORKERS COMPENS	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	1	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8125	WORKERS	8596	WORKERS COMPENS	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8125	WORKERS	8596	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8130	UNEMPLO	6183	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	27	0%	0	10,860%	1	0
2018	010	81	PUBLI	081	PUBLI	ALL OTHER	8130	UNEMPLO	6183	UNEMPLOYMENT CO	999	FCLG												



2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1029	LOTTERY DIVISION	062	WORKERS	0	-37	0%	0%	0	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1029	LOTTERY DIVISION	064	RET PENSK	37,683	0%	0%	0%	113,049	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1029	LOTTERY DIVISION	066	EMPLOYEE	0	0%	0%	125	3,002	0%	0%	457	1,500		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1029	LOTTERY DIVISION	069	PROMOTIO	425,571	0%	0%	12,305	674,562	9%	0%	19,504	316%	65,170	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1029	LOTTERY DIVISION	070	IN STATE T	4,716	0%	0%	0%	11,814	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1029	LOTTERY DIVISION	080	OUT OF ST	479	0%	0%	0%	479	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1029	LOTTERY DIVISION	081	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1029	LOTTERY DIVISION	102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1029	LOTTERY DIVISION	103	CONTRACT	527	0%	0%	0%	1,500	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1029	LOTTERY DIVISION	104	CERTIFICA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1029	LOTTERY DIVISION	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1853	GAMING REGULATOR	027	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1853	GAMING REGULATOR	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER1853	GAMING REGULATOR	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	022	RENTERS-LEA	0	34,554	0%	34,576	100%	0%	137,988	0%	103,728	133%	414,912
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	024	MAINT OTH	0	0%	0%	1,267	745	0%	0%	3,800	20%	15,200	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	026	ORGANIZAT	0	20,000	0%	2,399	834%	0	20,000	0%	7,196	278%	28,785
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	027	TRANSFER	0	38,377	0%	35,088	109%	0	38,377	0%	105,264	36%	421,054
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	028	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	030	EQUIPMEN	0	0%	0%	0%	0	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	035	SHARED SE	0	0%	0%	0%	0	0%	0%	0%	0		
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	039	TELECOMM	0	5,320	0%	5,417	98%	0	13,093	0%	16,250	81%	65,000
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	040	INDIRECT C	0	0%	0%	8,518	0	0%	0%	25,554	0%	102,217	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	049	TRANSFER	0	0%	0%	158	0	0%	1,900	0%	475	400%	1,900
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	061	UNEMPLOY	0	1,728	0%	0%	0	1,728	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	062	WORKERS	0	77	0%	83	93%	0	77	0%	250	31%	1,000
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	064	RET PENSK	0	51,994	0%	53,700	97%	0	155,996	0%	161,100	97%	644,400
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	066	EMPLOYEE	0	50	0%	1,250	4%	4,868	0%	3,750	130%	15,000	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	068	REMUNERA	0	0%	0%	0%	0	0%	0%	0%	0	1	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	069	PROMOTIO	0	124,388	0%	193,333	64%	0	338,037	0%	580,000	58%	2,320,000
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	070	IN STATE T	0	5,852	0%	7,792	75%	0	12,857	0%	23,375	55%	93,500
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	080	OUT OF ST	0	0%	0%	750	0	0%	183	0%	2,250	8%	9,000
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	103	CONTRACT	0	527	0%	833	63%	0	1,500	0%	2,500	60%	10,000
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER2028	NH LOTTERY DIVISIO	202	RELOCATIC	0	2,878	0%	10,417	28%	0	2,878	0%	31,250	9%	125,000
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER3908	RACING	068	REMUNERA	0	0%	0%	0%	0	105	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER7901	NEW HAMPSHIRE	022	RENTERS-LEA	0	0%	0%	17,220	0	0%	0%	51,661	0%	206,644	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER7901	NEW HAMPSHIRE	102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER7901	NEW HAMPSHIRE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER7902	MUSL	102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER7902	MUSL	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER7903	TRI-STATE	102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER7903	TRI-STATE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER7904	LUCKY FOR LIFE	102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER7904	LUCKY FOR LIFE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER7999	DEFAULT ACCOUNTI	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER8007	SALARY ADJUSTME	219	SALARY AD	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER8007	SALARY ADJUSTME	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER8008	BENEFIT ADJUSTME	220	BENEFIT AD	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8300	NH LOTTER8008	BENEFIT ADJUSTME	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	013	83	LOTTE083	LOTTEALL OTHER	8315	UNEMPLOY5298	UNEMPLOYMENT CO	061	UNEMPLOY	0	0%	0%	417	0	0%	0%	1,250	0%	5,000	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	021	FOOD INST	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	022	RENTERS-LEA	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	027	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	028	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	035	SHARED SE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	039	TELECOMM	76	0%	0%	0%	152	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	049	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	064	RET PENSK	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	068	REMUNERA	1,010	0%	0%	0%	1,208	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH4972	RACING CHARITABLE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8300	RACING CH5108	HINSDALE TRACK	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	022	RENTERS-LEA	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	026	ORGANIZAT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	027	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	028	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	030	EQUIPMEN	0	0%	0%	0%	16,803	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	039	TELECOMM	126	0%	0%	0%	253	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	049	TRANSFER	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	064	RET PENSK	11,925	0%	0%	0%	36,154	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	070	IN STATE T	38	0%	0%	0%	120	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8312	LUCKY SEV4973	LUCKY SEVEN BINGO	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8313	GAMES OF4974	GAMES OF CHANCE	022	RENTERS-LEA	0	0%	0%	0%	0	0%	0%	0%	0	0	
2018	014	83	LOTTE083	RACINALL OTHER	8313	GAMES OF4974	GAMES OF CHANCE	026	ORGANIZAT											

2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1301	AUDIT DIVISION	010	PERSONAL	103,569	117,239	113%	112,254	104%	239,988	268,911	112%	260,114	103%	997,365
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1301	AUDIT DIVISION	011	PERSONAL	12,326	11,951	97%	15,285	78%	28,760	49,457	172%	35,666	139%	133,595
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1301	AUDIT DIVISION	012	PERSONAL	19,730	10,690	54%	10,616	101%	45,779	24,944	54%	24,633	101%	92,649
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1301	AUDIT DIVISION	013	PERSONAL	9,800	10,096	103%	10,049	100%	22,867	23,424	102%	23,449	100%	87,832
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1301	AUDIT DIVISION	014	PERSONAL	125,483	142,478	114%	160,869	89%	288,547	327,507	114%	369,916	89%	1,452,336
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1301	AUDIT DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1401	COLLECTION DIVISIO	010	PERSONAL	46,946	47,356	101%	59,284	80%	109,404	109,816	100%	138,157	79%	517,407
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1401	COLLECTION DIVISIO	011	PERSONAL	7,883	8,505	108%	9,319	91%	18,394	19,846	108%	21,745	91%	82,366
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1401	COLLECTION DIVISIO	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1401	COLLECTION DIVISIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1501	DOCUMENTS PROCE	010	PERSONAL	88,316	103,388	117%	108,888	95%	210,248	236,111	112%	259,223	91%	960,368
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1501	DOCUMENTS PROCE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1501	DOCUMENTS PROCE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1501	DOCUMENTS PROCE	014	PERSONAL	10,481	10,690	102%	10,773	99%	24,455	24,944	102%	25,137	99%	94,150
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1501	DOCUMENTS PROCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1800	REAL ESTATE TRANS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1800	REAL ESTATE TRANS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1800	REAL ESTATE TRANS	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	1800	REAL ESTATE TRANS	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	2953	CENTRAL TAX SERV	010	PERSONAL	124,878	127,987	102%	130,061	98%	291,144	290,523	100%	303,229	96%	1,191,533
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8405	REVENUE	2953	CENTRAL TAX SERV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8410	PROP APP	1120	LAND TAXES LOST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8410	PROP APP	1871	TIMBER TAX ADMINIS	010	PERSONAL	6,935	7,074	102%	7,073	100%	16,181	16,506	102%	16,504	100%	61,821
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8410	PROP APP	1871	TIMBER TAX ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8410	PROP APP	3718	FLOOD CONTROL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8410	PROP APP	5413	APPRAISAL SERVICE	010	PERSONAL	129,624	126,358	97%	151,261	84%	290,140	289,782	100%	338,572	86%	1,224,237
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8410	PROP APP	5413	APPRAISAL SERVICE	011	PERSONAL	12,326	12,572	102%	12,467	101%	28,760	29,336	102%	29,090	101%	108,961
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8410	PROP APP	5413	APPRAISAL SERVICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8410	PROP APP	7885	MUNICIPAL SERVICE	010	PERSONAL	33,937	35,181	104%	35,743	98%	79,186	79,112	100%	83,400	95%	308,429
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8410	PROP APP	7885	MUNICIPAL SERVICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8410	PROP APP	7890	EXCAVATION	010	PERSONAL	7,893	8,053	102%	7,982	101%	18,417	18,790	102%	18,624	101%	71,271
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8410	PROP APP	7890	EXCAVATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8415	AUTOMAT	2400	DIV OF AUTOMATED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8420	ADMIN AT	1700	CURRENT USE BOAR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSON	8420	ADMIN AT	1720	ASSESSING STANDA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	FULL TIME PERSONNEL TOTALS		REVENUE		CATEGORY TOTALS		PERSONAL	888,581	903,010	102%	989,929	91%	2,072,521	2,101,854	101%	2,305,805	91%	8,664,467
2018	010	84	REVEN044	REVE	PART TIME TEMP P	8400	REVENUE	7884	ADMINISTRATION	050	PERSONAL	0	686	0%	4,167	16%	0	2,230	0%	12,500	18%	50,000
2018	010	84	REVEN044	REVE	PART TIME TEMP P	8405	REVENUE	1301	AUDIT DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	84	REVEN044	REVE	PART TIME TEMP P	8405	REVENUE	1501	DOCUMENTS PROCE	050	PERSONAL	5,801	0	0%	0	0%	11,139	0	0%	0	0%	1
2018	010	84	REVEN044	REVE	PART TIME TEMP P	8405	REVENUE	1800	REAL ESTATE TRANS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	PART TIME TEMP P	8420	ADMIN AT	1700	CURRENT USE BOAR	050	PERSONAL	0	0	0%	129	0%	0	0	0%	388	0%	1,550
2018	010	84	REVEN044	REVE	PART TIME TEMP P	8420	ADMIN AT	1710	EQUALIZATION STAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	PART TIME TEMP P	8420	ADMIN AT	1720	ASSESSING STANDA	050	PERSONAL	75	75	100%	108	70%	200	125	63%	287	44%	1,400
2018	010	84	REVEN044	REVE	PART TIME TEMP PERSONNEL TOTALS		REVENUE		CATEGORY TOTALS		PERSONAL	5,876	761	13%	4,404	17%	11,339	2,355	21%	13,175	18%	52,952
2018	010	84	REVEN044	REVE	OVERTIME TOTALS	8400	REVENUE	7884	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	84	REVEN044	REVE	OVERTIME TOTALS	8405	REVENUE	1301	AUDIT DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	84	REVEN044	REVE	OVERTIME TOTALS	8405	REVENUE	1401	COLLECTION DIVISIO	018	OVERTIME	401	230	57%	953	24%	401	743	185%	953	78%	4,000
2018	010	84	REVEN044	REVE	OVERTIME TOTALS	8405	REVENUE	1501	DOCUMENTS PROCE	018	OVERTIME	0	0	0%	2,000	0%	447	990	221%	419	236%	24,000
2018	010	84	REVEN044	REVE	OVERTIME TOTALS	8405	REVENUE	2953	CENTRAL TAX SERV	018	OVERTIME	0	0	0%	833	0%	-438	2,004	0%	2,500	80%	10,000
2018	010	84	REVEN044	REVE	OVERTIME TOTALS		REVENUE		CATEGORY TOTALS		OVERTIME	401	230	57%	3,787	6%	411	3,736	909%	3,873	96%	38,002
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8400	REVENUE	1040	WAREHOUSE - TRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8400	REVENUE	2355	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8400	REVENUE	3710	CHP.439- L83. CASH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8400	REVENUE	3715	NURSING FACILITY T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8400	REVENUE	5437	MUN OFF/EMP-ED &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8400	REVENUE	5438	EQUALIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8400	REVENUE	5439	EXCAVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8400	REVENUE	6184	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8400	REVENUE	7029	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8400	REVENUE	7884	ADMINISTRATION	060	BENEFITS	69,807	57,318	82%	72,304	79%	164,723	137,873	84%	170,616	81%	627,224
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8400	REVENUE	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8405	REVENUE	1301	AUDIT DIVISION	060	BENEFITS	140,947	152,009	108%	159,761	95%	322,141	356,380	111%	365,143	98%	1,426,274
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8405	REVENUE	1401	COLLECTION DIVISIO	060	BENEFITS	27,319	30,444	111%	33,263	92%	63,568	69,705	110%	77,399	90%	306,586
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8405	REVENUE	1501	DOCUMENTS PROCE	060	BENEFITS	55,484	63,954	115%	69,263	92%	131,612	144,298	110%	164,297	88%	627,844
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8405	REVENUE	1800	REAL ESTATE TRANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVEN044	REVE	BENEFITS TOTALS	8405	REVENUE	2953	CENTRAL TAX SERV	060	BENEFITS	72,942	73,858	101%	78,349	94%	171,321	173,937	102%	184,020</		

2018	010	84	REVEN084	REVE	CURRENT EXPENS	8410	PROP APP	1857	LOW-MOD INCOME H	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	CURRENT EXPENS	8410	PROP APP	3718	FLOOD CONTROL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	CURRENT EXPENS	8410	PROP APP	5413	APPRAISAL SERVICE	020	CURRENT E	3,015	1,562	52%	5,348	29%	5,465	83%	9,695	47%	42,050		
2018	010	84	REVEN084	REVE	CURRENT EXPENS	8410	PROP APP	7885	MUNICIPAL SERVICE	020	CURRENT E	235	8	4%	675	1%	836	257	31%	2,405	11%	5,800	
2018	010	84	REVEN084	REVE	CURRENT EXPENS	8410	PROP APP	7890	EXCAVATION	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	CURRENT EXPENS	8415	AUTOMATE	2400	DIV OF AUTOMATED	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	CURRENT EXPENS	8420	ADMIN ATT	1700	CURRENT USE BOAR	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	CURRENT EXPENS	8420	ADMIN ATT	1710	EQUALIZATION STAN	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	CURRENT EXPENS	8420	ADMIN ATT	1720	ASSESSING STANDA	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	CURRENT EXPENS	9998	ERP GRAN	9799	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	040	84	REVEN084	REVE	CURRENT EXPENS	8400	REVENUE	10008	UNRESTRICTED INCG	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	040	84	REVEN084	REVE	CURRENT EXPENS	8400	REVENUE	1306	PROPERTY TAX REL	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	040	84	REVEN084	REVE	CURRENT EXPENS	8410	PROPERTY	1857	LOW-MOD INCOME H	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			23,974	11,083	46%	37,832	29%	56,557	55,878	99%	92,143	61%	444,206	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	024	MAINT OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	1040	WAREHOUSE - TRAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	13710	CHP.439- L83 CASH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	13715	NURSING FACILITY T	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	15437	MUN OFF/EMP-ED &	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	15437	MUN OFF/EMP-ED &	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	16184	UNEMPLOYMENT CO	061	UNEMPLOY	0	1,555	0%	208	746%	0	2,177	0%	625	348%	2,500	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	16184	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	17029	WORKERS COMPENS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	17029	WORKERS COMPENS	062	WORKERS	0	0	0%	208	0%	31	196	641%	27	714%	2,500	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	17029	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	022	RENTS-LEA	269	269	100%	362	74%	808	1,087	135%	1,086	100%	4,600	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	023	HEAT-ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	026	ORGANIZAT	0	8,845	0%	958	923%	9,995	11,470	115%	11,500	100%	11,500	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	027	TRANSFER	0	319,414	0%	233,006	137%	0	319,414	0%	699,019	46%	2,796,076	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	030	EQUIPME	0	0	0%	3,606	0%	39,103	0	42,301	0%	43,275		
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	039	TELECOMM	6,970	6,425	92%	6,576	98%	22,416	22,735	101%	21,148	108%	91,000	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	049	TRANSFER	0	0	0%	342	0%	4,000	4,000	100%	4,102	98%	4,102	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	066	EMPLOYEE	0	2,105	0%	417	505%	0	2,377	0%	1,250	190%	5,000	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	070	IN STATE T	4,581	2,614	57%	5,348	49%	7,582	4,166	55%	8,852	47%	46,195	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	080	OUT OF ST	1,125	4,959	441%	1,356	366%	2,668	5,499	206%	3,215	171%	15,500	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	1	
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7884	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8400	REVENUE	7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	022	RENTS-LEA	132	264	200%	207	128%	396	724	183%	620	117%	3,100	
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	026	ORGANIZAT	0	82,258	0%	14,167	581%	115,270	82,258	71%	170,000	48%	170,000	
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	030	EQUIPME	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000	
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1	
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1	
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	066	EMPLOYEE	0	1,170	0%	1,667	70%	0	5,160	0%	5,000	103%	20,000	
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	070	IN STATE T	433	1,092	252%	2,148	51%	559	3,101	554%	2,774	112%	21,000	
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	080	OUT OF ST	19,432	13,236	68%	19,449	68%	54,110	38,234	71%	54,157	71%	150,000	
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1301	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	022	RENTS-LEA	132	132	100%	175	75%	396	396	100%	525	75%	2,100	
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	038	TECHNOLO	0	0	0%	100	0%	0	0	0%	300	0%	1,200	
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	84	REVEN084	REVE	ALL OTHER	8405	REVENUE	1401	COLLECTION DIVISIO	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018																							







2018	010	87	POLIC087	POLICALL OTHER	8700	POLICE ST6934	HIGHWAY SAFETY IM	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8700	POLICE ST8972	POLICE STNDRS CC	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	021	FOOD INST	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	022	RENTERS-LEA	216	215	100%	219	98%	692	645	93%	703	92%	2,797
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	023	HEAT ELEC	4,154	3,463	83%	4,901	71%	11,666	10,597	91%	13,763	77%	86,799
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	024	MAINT OTH	145	155	107%	152	102%	2,570	585	23%	2,695	22%	4,629
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	026	ORGANIZAT	0	0	0%	46	0%	0	0	0%	138	0%	550
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	027	TRANSFER	642	3,327	518%	2,332	143%	642	3,327	518%	2,332	143%	142,900
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	030	EQUIPME	0	0	0%	833	0%	24,414	0	0%	4,182	0%	10,000
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	039	TELECOMM	1,118	1,138	102%	930	122%	2,723	2,577	95%	2,265	114%	10,013
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	044	DEBT SERV	0	0	0%	0	0%	13,601	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	047	OWN FORC	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	048	CONTRACT	18,359	3,479	19%	10,227	34%	48,894	44,292	91%	27,238	163%	63,602
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	049	TRANSFER	4,996	5,939	119%	6,795	87%	15,758	22,105	140%	21,432	103%	82,587
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	064	RET PENSK	3,313	0	0%	0	0%	9,938	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	070	IN STATE T	360	329	92%	119	277%	378	398	105%	125	318%	2,050
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	080	OUT OF ST	0	0	0%	292	0%	0	0	0%	875	0%	3,500
2018	010	87	POLIC087	POLICALL OTHER	8705	ADMIN & S18980	ADMINISTRATION AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 6639	LAW ENFORCEMENT	021	FOOD INST	0	25,257	0%	29,940	84%	0	73,547	0%	89,820	82%	359,278
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 6639	LAW ENFORCEMENT	030	EQUIPME	0	866	0%	3,333	26%	0	866	0%	10,000	9%	40,000
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 6639	LAW ENFORCEMENT	039	TELECOMM	0	1,495	0%	693	216%	0	3,298	0%	2,080	159%	8,319
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 6639	LAW ENFORCEMENT	067	TRAINING C	0	0	0%	10,833	0%	0	9,995	0%	32,500	31%	130,000
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 6639	LAW ENFORCEMENT	070	IN STATE T	0	0	0%	221	0%	0	0	0%	663	0%	2,650
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 6639	LAW ENFORCEMENT	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8902	LAW ENFORCEMENT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8902	LAW ENFORCEMENT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8902	LAW ENFORCEMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8902	LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	021	FOOD INST	25,867	0	0%	1,766	0%	71,797	8,472	12%	4,901	173%	19,774
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	030	EQUIPME	0	0	0%	258	0%	5,606	0	0%	2,280	0%	3,096
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	039	TELECOMM	379	0	0%	0	0%	1,767	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	064	RET PENSK	5,773	0	0%	0	0%	17,318	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	067	TRAINING C	0	0	0%	121	0%	9,395	725	8%	111	650%	1,450
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	070	IN STATE T	0	0	0%	0	0%	600	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	073	GRANTS NG	0	0	0%	0	0%	1,267	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8710	TRAINING 8999	TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8715	CORRECTI8310	CORRECTIONS	021	FOOD INST	0	0	0%	0	0%	3,933	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8715	CORRECTI8310	CORRECTIONS	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8715	CORRECTI8310	CORRECTIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8715	CORRECTI8310	CORRECTIONS	039	TELECOMM	221	0	0%	0	0%	656	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8715	CORRECTI8310	CORRECTIONS	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8715	CORRECTI8310	CORRECTIONS	064	RET PENSK	757	0	0%	0	0%	2,271	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8715	CORRECTI8310	CORRECTIONS	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8715	CORRECTI8310	CORRECTIONS	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8715	CORRECTI8310	CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8720	WORKERS8139	WORKERS COMPENS	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8720	WORKERS8139	WORKERS COMPENS	062	WORKERS	113	351	312%	0	0%	5,870	1,002	17%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER	8720	WORKERS8139	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLIC087	POLICALL OTHER			CATEGORY TOTALS			66,411	46,015	69%	99,741	46%	251,758	441,492	175%	295,291	150%	1,282,745
2018	010	89	TAX A089	TAX A FULL TIME PERSON	8900	BOARD OF 1241	BOARD OF TAX - LAN	010	PERSONAL	306,473	299,637	98%	310,367	97%	801,745	1,042,377	130%	878,631	119%	3,759,470
2018	010	89	TAX A089	TAX A FULL TIME PERSON	8900	BOARD OF 1241	BOARD OF TAX - LAN	011	PERSONAL	27,749	28,979	104%	43,244	68%	87,243	68,078	78%	78,101	87%	254,533
2018	010	89	TAX A089	TAX A FULL TIME PERSON	8900	BOARD OF 1241	BOARD OF TAX - LAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX A089	TAX A FULL TIME PERSON	8900	BOARD OF 1241	BOARD OF TAX - LAN	019	HOLIDAY P	0	0	0%	58	0%	0	0	0%	175	0%	700
2018	010	89	TAX A089	TAX A FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			76,054	58,498	77%	71,399	82%	151,990	134,796	89%	143,834	94%	503,833
2018	010	89	TAX A089	TAX A PART TIME TEMP PERSON	8900	BOARD OF 1241	BOARD OF TAX - LAN	050	PERSONAL	354	3,363	951%	1,034	325%	354	7,457	2,108%	1,034	721%	27,750
2018	010	89	TAX A089	TAX A PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			354	3,363	950%	1,034	325%	354	7,457	2,106%	1,034	721%	27,750
2018	010	89	TAX A089	TAX A BENEFITS TOTALS	8900	BOARD OF 1241	BOARD OF TAX - LAN	060	BENEFITS	33,272	31,385	94%	34,100	92%	72,398	73,072	101%	74,200	98%	279,663
2018	010	89	TAX A089	TAX A BENEFITS TOTALS	8900	BOARD OF 7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX A089	TAX A BENEFITS TOTALS	8900	BOARD OF 8043	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX A089	TAX A BENEFITS TOTALS	9998	ERP GRAN 9802	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX A089	TAX A BENEFITS TOTALS			CATEGORY TOTALS			33,272	31,385	94%	34,100	92%	72,398	73,072	101%	74,200	98%	279,663
2018	010	89																		

2018			89	TAX & 089	TAX AGENCY TOTALS				133,013	110,634	83%	131,222	84%	252,562	243,427	96%	252,724	96%	945,209
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4000	OFFICE OF 5800	OFFICE OF DIRECTO	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4000	OFFICE OF 5800	OFFICE OF DIRECTO	012	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4005	CHILD PRC5801	CHILD PROTECTION	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4005	CHILD PRC5801	CHILD PROTECTION	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4010	ADMINISTR2201	DCYF REIMBURSEME	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4010	ADMINISTR2201	DCYF REIMBURSEME	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4010	ADMINISTR5803	BUREAU OF ADMIN C	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4010	ADMINISTR5842	FIELD OPER PRG ELI	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4010	ADMINISTR5842	FIELD OPER PRG ELI	059	TEMP FULL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4015	QUALITY IN5804	BUREAU OF QUALITY	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4020	STAFF DEV5805	ORGANIZATIONAL LE	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4020	STAFF DEV5805	ORGANIZATIONAL LE	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4025	FOSTER CJ5802	FOSTER CARE HEAL	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4025	FOSTER CJ5802	FOSTER CARE HEAL	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4035	CHILD DEV5689	CHILD CARE DVLP-Q	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4035	CHILD DEV5689	CHILD CARE DVLP-Q	059	TEMP FULL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4035	CHILD DEV5694	HEAD START STATE	012	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4035	CHILD DEV5841	CHILD DEVELOPMEN	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4035	CHILD DEV5841	CHILD DEVELOPMEN	012	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4040	FEDERAL (5823	TEEN INDEPENDENT	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4040	FEDERAL (5847	PROMOTING SAFE-S	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSON	4040	FEDERAL (5853	CHILD ABUSE PREVE	011	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (FULL TIME PERSONNEL TOTALS						0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (PART TIME TEMP P	4010	ADMINISTR2201	DCYF REIMBURSEME	050	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (PART TIME TEMP P	4040	FEDERAL (5844	ADOPTION SERVICE	050	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (PART TIME TEMP P	4040	FEDERAL (5847	PROMOTING SAFE-S	050	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (PART TIME TEMP PERSONNEL TOTALS						0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (OVERTIME TOTALS	4000	OFFICE OF 5800	OFFICE OF DIRECTO	018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (OVERTIME TOTALS	4005	CHILD PRC5801	CHILD PROTECTION	018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (OVERTIME TOTALS	4020	STAFF DEV5805	ORGANIZATIONAL LE	018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (OVERTIME TOTALS	4025	FOSTER CJ5802	FOSTER CARE HEAL	018	OVERTIME	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (OVERTIME TOTALS						0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4000	OFFICE OF 5800	OFFICE OF DIRECTO	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4000	OFFICE OF 7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4005	CHILD PRC5801	CHILD PROTECTION	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4010	ADMINISTR2201	DCYF REIMBURSEME	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4010	ADMINISTR5803	BUREAU OF ADMIN C	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4010	ADMINISTR5842	FIELD OPER PRG ELI	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4015	QUALITY IN5804	BUREAU OF QUALITY	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4020	STAFF DEV5805	ORGANIZATIONAL LE	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4025	FOSTER CJ5802	FOSTER CARE HEAL	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4030	SERV FOR 5855	CHILD - FAMILY SER	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4030	SERV FOR 5857	DCYF - PREVENTION	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4030	SERV FOR 5887	PNMI TOBEY SCHOO	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4030	SERV FOR 6040	DOMESTIC VIOLENCE	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4035	CHILD DEV5689	CHILD CARE DVLP-Q	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4035	CHILD DEV5694	HEAD START STATE	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4035	CHILD DEV5841	CHILD DEVELOPMEN	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4035	CHILD DEV6148	CHILD DEVELOPMEN	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4040	FEDERAL (5823	TEEN INDEPENDENT	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4040	FEDERAL (5830	PASS THRU GRANTS	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4040	FEDERAL (5844	ADOPTION SERVICE	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4040	FEDERAL (5847	PROMOTING SAFE-S	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4040	FEDERAL (5850	TITLE XX GRANTS - S	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4040	FEDERAL (5851	CHILD WELFARE SER	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4040	FEDERAL (5853	CHILD ABUSE PREVE	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4040	FEDERAL (5881	ADOLESCENT AFTER	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4040	FEDERAL (5883	ADOLESCENT PURCH	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4040	FEDERAL (5885	TITLE IVB SUBPART I	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4050	COMPENS8018	WORKERS COMPENS	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	4050	COMPENS8576	UNEMPLOYMENT CO	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS	9998	ERP GRAN9775	ACTIVITY ACCT AGY-	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (BENEFITS TOTALS						0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CONSULTANTS TOT	4010	ADMINISTR2201	DCYF REIMBURSEME	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CONSULTANTS TOTALS						0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4000	OFFICE OF 5800	OFFICE OF DIRECTO	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4005	CHILD PRC5801	CHILD PROTECTION	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4010	ADMINISTR0004	UNRESTRICTED INC	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4010	ADMINISTR2201	DCYF REIMBURSEME	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4010	ADMINISTR5803	BUREAU OF ADMIN C	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4010	ADMINISTR5842	FIELD OPER PRG ELI	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4015	QUALITY IN5804	BUREAU OF QUALITY	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4020	STAFF DEV5805	ORGANIZATIONAL LE	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4025	FOSTER CJ5802	FOSTER CARE HEAL	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4030	SERV FOR 5855	CHILD - FAMILY SER	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4030	SERV FOR 5857	DCYF - PREVENTION	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4030	SERV FOR 5887	PNMI TOBEY SCHOO	020	CURRENT E	0	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS: 040	HHS: (CURRENT EXPENS	4030	SERV FOR 6040	DOMEST												









2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5817	REHABILITATIVE EDU	070	IN STATE T	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5817	REHABILITATIVE EDU	073	GRANTS NG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5817	REHABILITATIVE EDU	080	OUT OF ST	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5817	REHABILITATIVE EDU	102	CONTRACT	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5817	REHABILITATIVE EDU	537	EDUCATION	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5817	REHABILITATIVE EDU	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5821	JUVENILE DETENTIO	022	RENDS-LEA	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5821	JUVENILE DETENTIO	026	ORGANIZAT	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5821	JUVENILE DETENTIO	030	EQUIPMEN	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5821	JUVENILE DETENTIO	066	EMPLOYEE	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5821	JUVENILE DETENTIO	070	IN STATE T	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5821	JUVENILE DETENTIO	080	OUT OF ST	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5821	JUVENILE DETENTIO	523	CLIENT BEN	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5821	JUVENILE DETENTIO	536	EMPLOYME	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4120	YOUTH DE 5821	JUVENILE DETENTIO	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	021	FOOD INST	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	026	ORGANIZAT	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	030	EQUIPMEN	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	065	BOARD EXF	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	066	EMPLOYEE	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	070	IN STATE T	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	072	GRANTS FE	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	080	OUT OF ST	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	101	MEDICAL P	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	102	CONTRACT	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2023	OJJD	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2024	JAIBG	030	EQUIPMEN	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2024	JAIBG	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2024	JAIBG	042	ADDITIONA	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2024	JAIBG	066	EMPLOYEE	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2024	JAIBG	070	IN STATE T	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2024	JAIBG	080	OUT OF ST	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2024	JAIBG	102	CONTRACT	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2024	JAIBG	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2033	OJJD TITLE V GRAN	072	GRANTS FE	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN2033	OJJD TITLE V GRAN	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN5832	CHAPTER 1 - IDEA	030	EQUIPMEN	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN5832	CHAPTER 1 - IDEA	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN5863	CHAPTER 1 NEGLEC	040	INDIRECT C	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN5863	CHAPTER 1 NEGLEC	042	ADDITIONA	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN5863	CHAPTER 1 NEGLEC	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN6005	DOJ - SUBSTANCE A	040	INDIRECT C	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN6005	DOJ - SUBSTANCE A	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN6005	DOJ - SUBSTANCE A	070	IN STATE T	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN6005	DOJ - SUBSTANCE A	102	CONTRACT	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018	010	95	HHS:041	HHS:ALL OTHER	4130	DJJS GRAN6005	DOJ - SUBSTANCE A	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	
2018										7,544	0%	0%	0%	7,544	0%	0%	0%	0	0%	
2018											0%	0%	0%		0%	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4200	HUMAN SE 1210	HUMAN SERVICES D	010	PERSONAL	0	62,351	0%	43,134	145%	0	143,850	0%	129,401	111%	517,605
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4200	HUMAN SE 1210	HUMAN SERVICES D	012	PERSONAL	0	10,690	0%	16,398	65%	0	24,944	0%	49,194	51%	196,774
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC1238	STAY GRANT	010	PERSONAL	6,935	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2956	OFFICE OF DIRECTO	010	PERSONAL	25,954	43,387	167%	13,938	311%	64,630	130,039	201%	34,708	375%	391,792
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2956	OFFICE OF DIRECTO	011	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2956	OFFICE OF DIRECTO	012	PERSONAL	13,034	0%	6,757	0%	45,041	6,290	14%	23,351	27%	116,425	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2956	OFFICE OF DIRECTO	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2957	CHILD PROTECTION	010	PERSONAL	1,562,741	1,713,492	110%	1,849,012	93%	3,687,838	4,003,358	109%	4,363,998	92%	16,905,830
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2957	CHILD PROTECTION	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2958	CHILD - FAMILY SERV	010	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2959	DOMESTIC VIOLENCE	010	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2960	ORG'L LEARNING&Q	010	PERSONAL	99,477	126,307	127%	113,237	112%	234,527	309,656	132%	266,967	116%	1,024,552
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2960	ORG'L LEARNING&Q	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2961	FOSTER CARE HEAL	010	PERSONAL	13,721	14,148	103%	13,973	101%	31,817	33,012	104%	32,403	102%	123,816
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2961	FOSTER CARE HEAL	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2962	BUREAU OF ADMIN C	010	PERSONAL	49,390	112,961	229%	113,218	100%	109,960	271,824	247%	252,065	108%	1,052,965
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2962	BUREAU OF ADMIN C	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2964	WORKERS COMPENS	010	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2965	UNEMPLOYMENT CO	010	PERSONAL	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2970	TEEN INDEPENDENT	010	PERSONAL	20,300	24,738	122%	22,116	112%	54,689	55,177	101%	59,581	93%	204,270
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2970	TEEN INDEPENDENT	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2973	PROMOTING SAFE-S	010	PERSONAL	7,893	11,616	147%	9,592	121%	17,982	27,105	151%	21,853	124%	70,371
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC2973	PROMOTING SAFE-S	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4210	CHILD PRC5087	STATE YOUTH TREA	059	TEMP FULL	6,095	0%	0%	0%	14,222	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4211	CHILD DEV2976	CHILD DEVELOPMEN	010	PERSONAL	12,803	19,213	150%	18,127	106%	29,873	40,877	137%	42,296	97%	164,160
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4211	CHILD DEV2976	CHILD DEVELOPMEN	012	PERSONAL	7,867	8,817	112%	9,938	89%	18,179	19,845	109%	22,964	86%	86,632
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4211	CHILD DEV2976	CHILD DEVELOPMEN	017	FT EMPLOY	0	0%	0%	0%	0	0	0%	0%	0	0%	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4211	CHILD DEV2977	CHILD DEVELOPMEN	010	PERSONAL											

2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7913	MATERIAL MGT	017	FT EMPLOY	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7913	MATERIAL MGT	019	HOLIDAY P	675	-407	-60%	0	1,266	0	0%	0	0	0%	0	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7914	MAINTENANCE	010	PERSONAL	37,449	39,885	107%	35,087	114%	103,363	89,375	86%	96,844	92%	375,000	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7914	MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7914	MAINTENANCE	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7915	HEALTH SERVICES	010	PERSONAL	73,556	75,515	103%	56,426	134%	171,000	175,973	103%	131,177	134%	500,000	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7915	HEALTH SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7915	HEALTH SERVICES	019	HOLIDAY P	2,221	1,544	70%	1,795	86%	4,441	3,562	80%	3,589	99%	20,000	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7916	REHABILITATIVE PRG	010	PERSONAL	346,852	389,963	112%	422,106	92%	839,843	890,314	106%	1,022,058	87%	3,564,266	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7916	REHABILITATIVE PRG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7916	REHABILITATIVE PRG	019	HOLIDAY P	9,983	10,959	110%	4,981	220%	96,727	22,224	23%	48,262	46%	119,186	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7916	REHABILITATIVE PRG	059	TEMP FULL	39,699	41,363	104%	43,807	94%	71,965	85,965	119%	79,412	108%	401,395	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7917	REHABILITATIVE EDU	010	PERSONAL	155,523	159,618	103%	155,079	103%	360,258	379,085	105%	359,230	106%	1,400,000	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7917	REHABILITATIVE EDU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7918	JUVENILE DETENTIO	010	PERSONAL	45,122	0	0%	0	0%	104,585	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7918	JUVENILE DETENTIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7918	JUVENILE DETENTIO	019	HOLIDAY P	1,707	0	0%	0	0%	3,096	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7919	CHAPTER 1 NEGLEC	010	PERSONAL	-1,401	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4215	SUNUNU Y7919	CHAPTER 1 NEGLEC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4220	MINORITY Y7921	MINORITY HLTH/REF	010	PERSONAL	19,926	35,693	179%	35,196	101%	46,494	82,523	177%	82,123	100%	311,170	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4220	MINORITY Y7921	MINORITY HLTH/REF	017	FT EMPLOY	9,250	9,435	102%	9,355	101%	21,582	22,014	102%	21,829	101%	81,766	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4220	MINORITY Y7921	MINORITY HLTH/REF	012	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4220	MINORITY Y7922	REFUGEE SERVICES	010	PERSONAL	20,507	21,629	105%	26,000	83%	47,747	49,934	105%	60,537	82%	229,639	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4220	MINORITY Y7922	REFUGEE SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4220	MINORITY Y7923	OMH PARTNERSHIP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4220	MINORITY Y7924	HEALTH PROF OPPO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4220	MINORITY Y7924	HEALTH PROF OPPO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4230	HOMELESS Y7925	HOMELESS HOUSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4230	HOMELESS Y7927	HOUSING - SHELTER	010	PERSONAL	9,473	37,278	394%	54,503	68%	20,664	85,814	415%	118,885	72%	349,309	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4230	HOMELESS Y7927	HOUSING - SHELTER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4230	HOMELESS Y7928	EMERGENCY SHELTO	010	PERSONAL	30,670	0	0%	0	0%	70,072	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4230	HOMELESS Y7928	EMERGENCY SHELTO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4270	CHILD SUP Y7929	CHILD SUPPORT SER	010	PERSONAL	614,930	641,285	104%	585,902	109%	1,415,475	1,494,307	106%	1,348,657	111%	5,667,898	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4270	CHILD SUP Y7929	CHILD SUPPORT SER	012	PERSONAL	11,316	11,543	102%	11,652	99%	26,404	26,933	102%	27,187	99%	101,835	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4270	CHILD SUP Y7930	CHILD SUPPORT SER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4270	CHILD SUP Y7929	CHILD SUPPORT LEG	010	PERSONAL	137,152	147,359	107%	146,855	100%	319,805	331,996	104%	342,431	97%	1,271,424	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4270	CHILD SUP Y7930	CHILD SUPPORT LEG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4280	ADULT PR Y1204	APSW OPERATIONS	010	PERSONAL	0	400,086	0	290,825	138%	0	929,864	0	872,475	107%	3,489,898	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSON	4280	ADULT PR Y1204	APSW OPERATIONS	012	PERSONAL	0	9,996	0	7,269	138%	0	23,324	0	21,808	107%	87,233	0	0%	0
2018	010	95	HHS:042	HHS:FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			4,174,035	4,968,884	119%	4,948,049	100%	9,883,449	11,602,968	117%	11,911,099	97%	46,431,464	0	0%	0
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4210	CHILD PR Y256	STAY GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4210	CHILD PR Y258	OFFICE OF DIRECTO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4210	CHILD PR Y257	CHILD PROTECTION	050	PERSONAL	10,601	8,045	76%	4,252	189%	12,722	16,663	131%	5,103	327%	83,500	0	0%	0
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4210	CHILD PR Y260	ORG'L LEARNING&Q	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4210	CHILD PR Y261	FOSTER CARE HEAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4210	CHILD PR Y262	BUREAU OF ADMIN	050	PERSONAL	0	4,048	0	3,252	124%	0	8,780	0	9,757	90%	39,029	0	0%	0
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4210	CHILD PR Y270	TEEN INDEPENDENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4210	CHILD PR Y273	PROMOTING SAFE-S	050	PERSONAL	-799	5,085	0%	4,329	117%	17,812	11,016	62%	20,812	53%	51,953	0	0%	0
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4210	CHILD PR Y274	ADOPTION SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4211	CHILD DEV Y2976	CHILD DEVELOPMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4211	CHILD DEV Y2978	CHILD CARE DVLP-Q	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4211	CHILD DEV Y2979	HEAD START STATE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4214	JUVENILE Y7905	JUVENILE FIELD SER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4214	JUVENILE Y7906	OJDP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4214	JUVENILE Y7907	JAIBG	050	PERSONAL	3,314	0	0%	270	0%	8,437	0	688	0%	2,120	0	0%	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4215	SUNUNU Y7909	DIRECTOR'S OFFICE	050	PERSONAL	6,712	120,150	1,790%	28,550	421%	14,522	129,104	889%	10,000	1,291%	40,000	0	0%	0
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4215	SUNUNU Y7910	SYSC BUSINESS OFF	050	PERSONAL	3,553	0	0%	0	0%	5,437	0	0	0%	0	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4215	SUNUNU Y7913	MATERIAL MGT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4215	SUNUNU Y7914	MAINTENANCE	050	PERSONAL	2,565	-3,384	-132%	0	0%	5,925	0	0	0%	0	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4215	SUNUNU Y7915	HEALTH SERVICES	050	PERSONAL	11,549	-18,227	-158%	0	0%	25,739	0	0	0%	0	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4215	SUNUNU Y7916	REHABILITATIVE PRG	050	PERSONAL	44,632	-38,491	-86%	0	0%	113,790	0	0	0%	0	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4215	SUNUNU Y7917	REHABILITATIVE EDU	050	PERSONAL	5,069	-8,101	-160%	0	0%	7,403	0	0	0%	0	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4215	SUNUNU Y7918	JUVENILE DETENTIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4215	SUNUNU Y7919	CHAPTER 1 NEGLEC	050	PERSONAL	-33,000	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2018	010	95	HHS:042	HHS:PART TIME TEMP P	4220	MINORITY Y7921	MINORITY																



2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2956	OFFICE OF DIRECTO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	022	RENTERS-LEA	731	706	97%	1,445	49%	1,611	1,430	89%	3,184	45%	11,436
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	028	TRANSFER	16,522	0	0%	13,135	0%	16,522	14,413	87%	13,135	110%	39,896
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	030	EQUIPME	0	239	0%	1,874	13%	0	4,815	0%	5,623	86%	22,491
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	039	TELECOMM	6,571	19,330	294%	2,334	828%	22,307	56,741	254%	7,924	716%	58,300
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	040	INDIRECT C	4,135	18,068	437%	4,218	428%	14,184	54,204	382%	14,466	375%	61,139
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	041	AUDIT FUNN	524	625	119%	360	174%	1,551	1,871	121%	1,064	176%	6,742
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	042	ADDITIONA	35,447	23,637	67%	39,329	60%	106,978	71,104	66%	118,694	60%	363,690
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	070	IN STATE T	55,888	55,247	99%	46,970	118%	157,354	136,746	87%	132,245	103%	657,940
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	074	GRANTS FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	080	OUT OF ST	3,758	1,876	50%	4,332	43%	8,561	6,533	76%	9,870	66%	26,954
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	102	CONTRACT	10,410	0	0%	11,131	0%	13,401	405	3%	14,329	3%	46,081
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2957	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	041	AUDIT FUNN	2,050	2,278	111%	2,012	113%	6,206	6,550	106%	6,090	108%	22,495
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	049	TRANSFER	550	385	70%	528	73%	780	740	95%	749	99%	3,930
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	101	MEDICAL P	1,871	0	0%	1,714	0%	4,671	370	8%	4,278	9%	88,084
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	108	PROVIDER	17,498	1,891	11%	32,951	6%	48,871	3,948	8%	92,029	4%	141,488
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	533	FOSTER CA	1,053,696	1,213	0%	141	862%	3,244,729	-33,142	-1%	433	-7,653%	1,300
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	534	ADOPTION	362,007	0	0%	0	0%	1,146,715	-1,010	0%	-505,235%	1	1
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	535	OUT OF HO	1,924,117	2,030,037	106%	1,873,425	108%	6,679,522	5,875,782	88%	6,503,546	90%	24,434,544
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	550	ASSESSME	15,808	0	0%	1,425	0%	34,675	1,091	3%	3,126	35%	12,584
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	563	COMMUNIT	681,590	733,013	108%	442,350	166%	2,321,043	2,126,338	92%	1,506,349	141%	5,000,000
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	636	IVEFOSPLA	0	654,315	0%	299,393	219%	0	1,732,671	0%	898,180	193%	3,592,720
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	637	IVEFOSSER	0	0	0%	2,091	0%	0	25,059	0%	6,273	399%	25,092
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	638	IVEFOSOTH	0	996	0%	21,875	5%	0	1,977	0%	65,625	3%	262,500
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	639	IVATANPLA	0	503,473	0%	401,681	125%	0	1,370,627	0%	1,205,042	114%	4,820,166
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	640	IVATANSER	0	236,054	0%	134,820	175%	0	528,882	0%	404,461	131%	1,617,843
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	641	IVATANOTH	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	642	IVATANMOE	0	27,264	0%	30,613	89%	0	73,906	0%	91,839	80%	367,356
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	643	SGFPLA SG	0	629,643	0%	499,423	126%	0	1,665,708	0%	1,498,270	111%	5,993,080
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	644	SGFSER SG	0	105,855	0%	91,095	116%	0	424,724	0%	273,284	155%	1,093,136
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	645	SGFOTH SG	0	0	0%	16,667	0%	0	0	0%	50,000	0%	200,000
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	646	IVEADOPLA	0	345,324	0%	363,554	95%	0	1,070,209	0%	1,090,662	98%	4,362,646
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	647	IVEADOSEF	0	41,667	0%	0	0%	2,000	0%	125,000	2%	500,000	
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	648	IVEADOADN	0	7,687	0%	21,875	35%	0	21,681	0%	65,625	33%	262,500
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2958	CHILD - FAMILY SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2959	DOMESTIC VIOLENCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2959	DOMESTIC VIOLENCE	041	AUDIT FUNN	29	31	107%	29	107%	259	283	109%	259	109%	957
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2959	DOMESTIC VIOLENCE	073	GRANTS NG	24,493	25,829	105%	36,101	72%	135,416	125,184	92%	199,590	63%	888,768
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2959	DOMESTIC VIOLENCE	080	OUT OF ST	0	0	0%	124	0%	0	0	0%	372	0%	1,488
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2959	DOMESTIC VIOLENCE	102	CONTRACT	24,989	29,388	118%	44,922	65%	223,458	309,550	139%	401,702	77%	1,523,112
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2959	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2960	ORG'L LEARNING&Q	022	RENTERS-LEA	414	486	117%	1,541	32%	414	486	117%	1,541	32%	1,917
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2960	ORG'L LEARNING&Q	030	EQUIPME	0	0	0%	121	0%	0	0	0%	364	0%	1,457
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2960	ORG'L LEARNING&Q	039	TELECOMM	540	215	40%	271	79%	1,889	682	36%	947	72%	3,645
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2960	ORG'L LEARNING&Q	041	AUDIT FUNN	34	388	1,150%	33	1,185%	432	706	164%	1,159	169%	2,405
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2960	ORG'L LEARNING&Q	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2960	ORG'L LEARNING&Q	066	EMPLOYEE	175,552	96,174	55%	445,974	22%	193,189	434,383	225%	490,779	89%	1,661,886
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2960	ORG'L LEARNING&Q	067	TRAINING C	81,574	70,266	86%	99,968	70%	196,663	232,989	118%	241,006	97%	1,127,782
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2960	ORG'L LEARNING&Q	070	IN STATE T	9,701	6,722	69%	13,939	48%	14,701	9,122	62%	21,122	43%	118,301
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2960	ORG'L LEARNING&Q	080	OUT OF ST	114	0	0%	12	0%	114	84	73%	12	696%	120
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2960	ORG'L LEARNING&Q	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2961	FOSTER CARE HEAL	039	TELECOMM	144	0	0%	76	0%	441	2	0%	232	1%	1,261
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2961	FOSTER CARE HEAL	041	AUDIT FUNN	11	11	108%	10	112%	31	32	103%	30	106%	133
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2961	FOSTER CARE HEAL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2961	FOSTER CARE HEAL	070	IN STATE T	124	608	490%	208	293%	1,860	1,520	82%	3,111	49%	10,721
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2961	FOSTER CARE HEAL	080	OUT OF ST	0	0	0%	0	0%	11	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2961	FOSTER CARE HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2962	BUREAU OF ADMIN	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2962	BUREAU OF ADMIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2962	BUREAU OF ADMIN	041	AUDIT FUNN	11	44	407%	6	760%	32	73	226%	17	421%	163
2018	010	95	HHS:042	HHS:ALL OTHER	4210	CHILD PRD2962	BUREAU OF ADMIN	064	RET PENSK	0	0	0%	0	0%	0	0	0%			

2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2970	TEEN INDEPENDENT	102	CONTRACT	0	0	0%	1,000	0%	0	0%	3,000	0%	12,000	
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2970	TEEN INDEPENDENT	502	PAYMENTS	17,685	11,147	63%	16,496	68%	24,450	45,874	188%	22,805	201%	71,198
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2970	TEEN INDEPENDENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2971	ADOLESCENT AFTER	041	AUDIT FUN	2	2	126%	8	29%	8	26	346%	33	79%	85
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2971	ADOLESCENT AFTER	101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2971	ADOLESCENT AFTER	502	PAYMENTS	60	10,060	16,767%	61	16,486%	6,500	13,893	214%	6,610	210%	84,613
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2971	ADOLESCENT AFTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2972	ADOLESCENT PURC	041	AUDIT FUN	6	5	75%	6	75%	16	27	162%	16	162%	34
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2972	ADOLESCENT PURC	502	PAYMENTS	8,267	6,603	80%	8,178	81%	20,701	16,291	79%	20,479	80%	61,136
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2972	ADOLESCENT PURC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2973	PROMOTING SAFE-S	030	EQUIPMEN	0	0	0%	3,500	0%	0	0	0%	10,500	0%	42,001
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2973	PROMOTING SAFE-S	039	TELECOMM	0	0	0%	19	0%	0	0	0%	57	0%	227
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2973	PROMOTING SAFE-S	041	AUDIT FUN	56	107	191%	61	175%	165	180	109%	180	100%	627
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2973	PROMOTING SAFE-S	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2973	PROMOTING SAFE-S	070	IN STATE T	71	758	1,073%	145	522%	478	1,888	395%	983	192%	15,000
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2973	PROMOTING SAFE-S	080	OUT OF ST	0	1,460	0%	1,667	88%	0	3,398	0%	5,000	68%	20,000
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2973	PROMOTING SAFE-S	102	CONTRACT	10,597	11,964	113%	19,606	61%	92,105	121,280	132%	170,396	71%	501,113
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2973	PROMOTING SAFE-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2974	ADOPTION SERVICES	030	EQUIPMEN	0	0	0%	506	0%	0	0	0%	1,517	0%	6,069
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2974	ADOPTION SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2974	ADOPTION SERVICES	041	AUDIT FUN	0	0	0%	6	0%	0	0	0%	72	0%	72
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2974	ADOPTION SERVICES	102	CONTRACT	0	0	0%	5,221	0%	0	0	0%	15,663	0%	62,651
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2974	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2975	PASS THRU GRANTS	571	PASS THRU	63,600	0	0%	184,239	0%	239,951	2,925	1%	695,096	0%	933,540
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC2975	PASS THRU GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC5087	STATE YOUTH TREA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC5087	STATE YOUTH TREA	039	TELECOMM	31	0	0%	0	0%	123	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC5087	STATE YOUTH TREA	041	AUDIT FUN	6	0	0%	0	0%	19	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC5087	STATE YOUTH TREA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC5087	STATE YOUTH TREA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC5087	STATE YOUTH TREA	102	CONTRACT	0	4,169	0%	6,158	68%	0	32,557	0%	18,475	176%	73,902
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC5087	STATE YOUTH TREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC8903	ADOPTION TRAUMA	041	AUDIT FUN	0	0	0%	28	0%	102	66	64%	81	81%	339
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC8903	ADOPTION TRAUMA	102	CONTRACT	94,499	0	0%	149,739	0%	94,499	55,639	59%	149,739	37%	603,994
2018	010	95	HHS: 042	HHS: ALL OTHER	4210	CHILD PRC8903	ADOPTION TRAUMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2976	CHILD DEVELOPMEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2976	CHILD DEVELOPMEN	041	AUDIT FUN	21	28	133%	25	114%	63	72	115%	73	99%	331
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2976	CHILD DEVELOPMEN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2976	CHILD DEVELOPMEN	070	IN STATE T	0	0	0%	9	0%	133	55	41%	79	69%	108
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2976	CHILD DEVELOPMEN	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2976	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2977	CHILD DEVELOPMEN	041	AUDIT FUN	1,541	1,534	100%	1,585	97%	5,132	5,376	105%	5,279	102%	18,197
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2977	CHILD DEVELOPMEN	102	CONTRACT	0	0	0%	4,600	0%	0	0	0%	13,800	0%	55,201
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2977	CHILD DEVELOPMEN	536	EMPLOYME	2,420,761	2,398,942	99%	2,950,231	81%	7,446,117	6,879,627	92%	9,074,735	76%	36,151,108
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2977	CHILD DEVELOPMEN	564	CHILD CAR	141,883	170,416	120%	178,187	96%	394,967	444,623	113%	496,027	90%	1,038,123
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2977	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2978	CHILD CARE DVLP-Q	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2978	CHILD CARE DVLP-Q	041	AUDIT FUN	486	446	92%	351	127%	558	602	108%	403	150%	1,834
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2978	CHILD CARE DVLP-Q	049	TRANSFER	770	180	23%	1,241	15%	1,260	420	33%	2,031	21%	5,400
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2978	CHILD CARE DVLP-Q	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2978	CHILD CARE DVLP-Q	067	TRAINING C	0	0	0%	772	0%	0	7,950	0%	2,315	343%	9,258
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2978	CHILD CARE DVLP-Q	070	IN STATE T	59	281	474%	27	1,051%	352	363	103%	159	229%	774
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2978	CHILD CARE DVLP-Q	080	OUT OF ST	649	3,446	531%	573	601%	2,902	5,550	191%	2,561	217%	8,504
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2978	CHILD CARE DVLP-Q	102	CONTRACT	11,593	112,634	972%	25,452	443%	479,241	596,613	124%	1,052,127	57%	3,428,212
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2978	CHILD CARE DVLP-Q	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2979	HEAD START STATE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2979	HEAD START STATE	041	AUDIT FUN	10	11	106%	10	108%	34	29	84%	34	85%	129
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2979	HEAD START STATE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2979	HEAD START STATE	070	IN STATE T	0	0	0%	84	0%	6	0	0%	14	0%	1,003
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2979	HEAD START STATE	072	GRANTS FE	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2979	HEAD START STATE	080	OUT OF ST	321	0	0%	177	0%	1,405	1,385	99%	530	262%	2,118
2018	010	95	HHS: 042	HHS: ALL OTHER	4211	CHILD DEV2979	HEAD START STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE 17905	JUVENILE FIELD SER	022	RENTERS-LEA	1,743	145	8%	185	78%	2,703	1,047	39%	287	365%	1,171
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE 17905	JUVENILE FIELD SER	026	ORGANIZAT	0	0	0%	1,000	0%	12,000	12,000	100%	12,000	100%	12,000
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE 17905	JUVENILE FIELD SER	030	EQUIPMEN	0	0	0%	9	0%	0	0	0%	27	0%	107
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE 17905	JUVENILE FIELD SER	039	TELECOMM	7,010	689	10%	2,942	23%	14,878	4,528	30%	6,245	73%	30,852
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE 17905	JUVENILE FIELD SER	040	INDIRECT C	1,192	5,209	437%	1,216	428%	4,089	15,627	382%	4,170	375%	17,626
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE 17905	JUVENILE FIELD SER	041	AUDIT FUN	198	208	110%	134	155%	557	605	109%	395	153%	2,359
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE 17905	JUVENILE FIELD SER	042	ADDITIONA	8,434	5,551	66%	9,237	60%	25,452	16,700	66%	27,876	60%	85,416
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE 17905	JUVENILE FIELD SER	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: 042	HHS: ALL OTHER	4214	JUVENILE 17905	JUV													

2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	1203	FOOD PREP	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	1203	FOOD PREP	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	1203	FOOD PREP	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	022	RENTERS-LEA	117	33	28%	1,107	3%	123	33	27%	1,165	3%	5,000	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	022	RENTERS-LEA	89	0	0%	0	0%	267	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	039	TELECOMM	2,941	0	0%	0	0%	14,216	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7910	SYSC BUSINESS OFF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7911	WORKERS COMPEN	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7911	WORKERS COMPEN	062	WORKERS	72,365	-51,907	-72%	0	0%	122,638	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7911	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7912	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7912	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	021	FOOD INST	15,156	0	0%	0	0%	64,310	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	022	RENTERS-LEA	129	0	0%	87	0%	129	0	0%	87	0%	200	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7913	MATERIAL MGT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	023	HEAT ELEC	33,821	23,500	69%	18,750	125%	116,378	104,765	90%	56,250	186%	225,000	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	024	MAINT OTH	9	0	0%	0	0%	1,171	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	047	OWN FORC	572	0	0%	0	0%	712	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	048	CONTRACT	5,958	0	0%	0	0%	25,198	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7914	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	021	FOOD INST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	022	RENTERS-LEA	336	267	79%	290	92%	336	267	79%	290	92%	1,500	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	100	PRESCRIPT	6,547	0	0%	11,071	0%	18,740	15,199	81%	31,688	48%	114,245	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	101	MEDICAL P	5,454	40,231	738%	8,153	493%	37,030	49,788	134%	55,357	90%	420,445	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7915	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRG	022	RENTERS-LEA	392	1,140	291%	383	298%	936	1,229	131%	915	134%	6,275	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRG	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRG	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRG	039	TELECOMM	2,695	0	0%	0	0%	2,780	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRG	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRG	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRG	070	IN STATE T	94	0	0%	0	0%	481	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRG	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRG	523	CLIENT BEN	1,747	1,560	89%	1,617	96%	4,543	4,504	99%	4,205	107%	15,000	0%
2018	010	95	HHS: 042	HHS: ALL OTHER	4215	SUNUNU Y	7916	REHABILITATIVE PRG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95																				

2018	010	95	HHS:042	HHS:ALL OTHER	4215	SUNUNU Y	7920	DOJ - SUBSTANCE A	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	022	RENTS-LEA	89	100%	125	71%	267	267	100%	375	71%	1,500	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	026	ORGANIZAT	0	0%	23	0%	0	0	0%	68	0%	270	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	030	EQUIPMEN	0	0%	90	0%	0	0	0%	271	0%	1,082	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	039	TELECOMM	133	30	23%	26	116%	209	645	308%	41	1,587%	972
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	041	AUDIT FUN	17	26	149%	19	133%	52	61	117%	58	105%	242
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	042	ADDITIONA	1,145	512	45%	1,218	42%	3,434	1,538	45%	3,651	42%	10,600
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	064	RET PENSK	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	066	EMPLOYEE	0	0%	0%	0%	0	0	0%	1	0%	2	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	070	IN STATE T	619	109	18%	667	16%	900	550	61%	969	57%	5,000
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	080	OUT OF ST	0	0%	42	0%	0	0	0%	125	0%	500	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	901	PAYMENTS	0	0%	208	0%	0	0	0%	625	0%	2,500	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7921	MINORITY HLTH/REF	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	021	FOOD INST	0	0%	9	0%	0	0	0%	26	0%	102	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	022	RENTS-LEA	0	0%	0%	0%	0	0	0%	0%	0%	1	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	026	ORGANIZAT	0	0%	23	0%	0	0	0%	68	0%	270	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	030	EQUIPMEN	0	0%	125	0%	0	0	0%	375	0%	1,500	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	039	TELECOMM	0	0%	3	0%	0	0	0%	10	0%	40	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	041	AUDIT FUN	99	137	139%	131	105%	390	328	84%	516	64%	1,822
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	042	ADDITIONA	1,198	876	73%	2,084	42%	3,593	2,632	73%	6,249	42%	18,140
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	049	TRANSFER	19,187	0	0%	15,850	0%	38,095	55,626	146%	31,469	177%	240,000
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	064	RET PENSK	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	066	EMPLOYEE	0	0%	167	0%	0	0	0%	500	0%	2,000	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	070	IN STATE T	248	173	70%	619	28%	431	287	67%	1,074	27%	4,000
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	080	OUT OF ST	0	0%	333	0%	0	0	0%	1,000	0%	4,000	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	102	CONTRACT	71,334	45,482	64%	154,328	29%	230,386	190,519	83%	498,432	38%	1,508,964
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7922	REFUGEE SERVICES	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	021	FOOD INST	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	039	TELECOMM	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	041	AUDIT FUN	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	042	ADDITIONA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	057	BOOKS PEF	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	064	RET PENSK	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	066	EMPLOYEE	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	070	IN STATE T	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	080	OUT OF ST	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	102	CONTRACT	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7923	OMH PARTNERSHIP	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	021	FOOD INST	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	039	TELECOMM	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	041	AUDIT FUN	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	042	ADDITIONA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	057	BOOKS PEF	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	064	RET PENSK	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	070	IN STATE T	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	080	OUT OF ST	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	102	CONTRACT	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4220	MINORITY	7924	HEALTH PROF OPPO	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7925	HOMELESS HOUSING	102	CONTRACT	0	0%	17,917	0%	22,500	0	0%	96,750	0%	215,000	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7925	HOMELESS HOUSING	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7926	PATH GRANT	021	FOOD INST	0	0%	233	0%	0	0	0%	700	0%	2,800	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7926	PATH GRANT	030	EQUIPMEN	0	0%	63	0%	0	0	0%	188	0%	750	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7926	PATH GRANT	039	TELECOMM	0	38	0%	38	102%	0	194	0%	113	172%	450
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7926	PATH GRANT	040	INDIRECT C	44	29	65%	29	98%	143	87	60%	95	91%	325
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7926	PATH GRANT	041	AUDIT FUN	4	7	194%	3	235%	38	65	171%	32	207%	325
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7926	PATH GRANT	066	EMPLOYEE	0	0%	63	0%	0	0	0%	188	0%	750	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7926	PATH GRANT	068	REMUNERA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7926	PATH GRANT	070	IN STATE T	0	0%	42	0%	0	0	0%	125	0%	500	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7926	PATH GRANT	080	OUT OF ST	0	0%	250	0%	0	0	0%	3,000	0%	3,000	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7926	PATH GRANT	102	CONTRACT	28,853	44,675	155%	32,092	139%	42,119	78,654	187%	46,847	168%	315,097
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7926	PATH GRANT	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7927	HOUSING - SHELTER	022	RENTS-LEA	0	0%	182	0%	0	0	0%	545	0%	2,178	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7927	HOUSING - SHELTER	026	ORGANIZAT	0	0%	146	0%	1,500	1,500	100%	1,181	127%	1,750	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7927	HOUSING - SHELTER	030	EQUIPMEN	0	0%	625	0%	2,335	0	0%	7,500	0%	7,500	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7927	HOUSING - SHELTER	039	TELECOMM	0	0%	14	0%	0	0	159	0%	41	391%	163
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7927	HOUSING - SHELTER	040	INDIRECT C	1,292	1,156	89%	1,232	94%	3,531	3,468	98%	3,365	103%	13,000
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7927	HOUSING - SHELTER	041	AUDIT FUN	337	331	98%	382	86%	963	1,184	119%	1,128	105%	5,000
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7927	HOUSING - SHELTER	042	ADDITIONA	358	187	52%	452	41%	995	590	68%	1,093	54%	3,000
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7927	HOUSING - SHELTER	057	BOOKS PEF	0	0%	42	0%	0	0	0%	125	0%	501	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7927	HOUSING - SHELTER	064	RET PENSK	0	0%	0%	0%	0	0	0%	0%	0%	0	
2018	010	95	HHS:042	HHS:ALL OTHER	4230	HOMELES	7927	HOUSING - SHELTER	070	IN STATE T	169	362	214%	164	220%	649	645	99%	630	102%	4,045
2018																					

2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7929	CHILD SUPPORT SER	102	CONTRACT	11,555	20,018	173%	45,020	44%	31,423	66,177	211%	122,427	54%	373,795
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7929	CHILD SUPPORT SER	502	PAYMENTS	5,168	5,973	116%	3,868	154%	22,774	21,195	93%	17,046	124%	60,000
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7929	CHILD SUPPORT SER	530	DRUG REB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7929	CHILD SUPPORT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7930	CHILD SUPPORT LEG	022	RENTS-LEA	145	89	61%	208	43%	459	267	58%	659	41%	2,210
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7930	CHILD SUPPORT LEG	039	TELECOMM	0	0	0%	307	0%	0	0	0%	922	0%	3,688
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7930	CHILD SUPPORT LEG	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7930	CHILD SUPPORT LEG	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7930	CHILD SUPPORT LEG	070	IN STATE T	1,251	986	79%	2,601	38%	3,273	2,376	73%	6,807	35%	33,485
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7930	CHILD SUPPORT LEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7931	STATE DISBURSEME	102	CONTRACT	126,063	126,497	100%	213,942	59%	272,423	276,905	102%	462,330	60%	1,665,513
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7931	STATE DISBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7932	NECESSES REQUIREM	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7932	NECESSES REQUIREM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7933	ACCESS AND VISITA	072	GRANTS FE	0	0	0%	15,318	0%	28,860	7,360	26%	47,238	16%	183,820
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7933	ACCESS AND VISITA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7934	EXPEDITED IV-D SER	049	TRANSFER	66,991	0	0%	88,610	0%	167,547	144,908	86%	221,616	65%	1,071,001
2018	010	95	HHS:042	HHS:ALL OTHER	4270	CHILD SUPP7934	EXPEDITED IV-D SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4280	ADULT PR1204	APSW OPERATIONS	030	EQUIPME	0	0	0%	63	0%	0	0	0%	188	0%	750
2018	010	95	HHS:042	HHS:ALL OTHER	4280	ADULT PR1204	APSW OPERATIONS	039	TELECOMM	0	30	0%	2,278	1%	0	6,989	0%	6,833	102%	27,330
2018	010	95	HHS:042	HHS:ALL OTHER	4280	ADULT PR1204	APSW OPERATIONS	041	AUDIT FUN	0	42	0%	75	56%	0	149	0%	226	66%	903
2018	010	95	HHS:042	HHS:ALL OTHER	4280	ADULT PR1204	APSW OPERATIONS	042	ADDITIONA	0	1,569	0%	3,309	47%	0	4,706	0%	9,928	47%	39,710
2018	010	95	HHS:042	HHS:ALL OTHER	4280	ADULT PR1204	APSW OPERATIONS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS:042	HHS:ALL OTHER	4280	ADULT PR1204	APSW OPERATIONS	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2018	010	95	HHS:042	HHS:ALL OTHER	4280	ADULT PR1204	APSW OPERATIONS	070	IN STATE T	0	11,592	0%	12,917	90%	0	24,000	0%	38,750	62%	155,000
2018	010	95	HHS:042	HHS:ALL OTHER	4280	ADULT PR1204	APSW OPERATIONS	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:042	HHS:ALL OTHER	4280	ADULT PR1204	APSW OPERATIONS	080	OUT OF ST	0	0	0%	167	11%	0	0	0%	500	4%	2,000
2018	010	95	HHS:042	HHS:AGENCY TOTALS					CATEGORY TOTALS	8,622,927	9,495,622	110%	10,524,737	90%	27,673,830	28,028,727	101%	33,262,716	84%	125,389,518
2018	010	95	HHS:042	HHS:AGENCY TOTALS					CATEGORY TOTALS	15,172,712	17,371,213	114%	18,327,108	95%	43,290,884	46,439,644	107%	51,997,983	89%	198,489,423
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	010	PERSONAL	67,284	57,185	85%	62,313	92%	161,208	149,492	93%	149,300	100%	599,423
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	012	PERSONAL	20,718	21,320	103%	21,127	101%	48,342	49,496	102%	49,295	100%	184,647
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6127	EMPLOYMENT SUPP	010	PERSONAL	164,867	175,064	106%	174,489	100%	381,547	394,360	103%	403,814	98%	1,499,456
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6127	EMPLOYMENT SUPP	012	PERSONAL	19,050	9,435	50%	20,684	46%	44,449	22,014	50%	48,263	46%	148,238
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6127	EMPLOYMENT SUPP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6132	DFA FIELD OPERATI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6132	DFA FIELD OPERATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6132	DFA FIELD OPERATI	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6146	TEMP ASSISTNC TO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6153	SEPARATE STATE TA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6170	OAA APTD GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6171	ANB GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6174	APTD GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN6176	STATE ASSIST. NON-	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN7148	CSBG	010	PERSONAL	8,246	8,413	102%	8,698	97%	19,241	19,630	102%	20,295	97%	74,111
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN7148	CSBG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4500	DIV OF FAN8025	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4510	DIV OF CLI7993	CLIENT SVCS - DFA	010	PERSONAL	1,604,219	1,481,253	92%	1,608,385	92%	3,743,562	3,678,394	98%	3,753,284	98%	14,909,470
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4510	DIV OF CLI7993	CLIENT SVCS - DFA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4510	DIV OF CLI7993	CLIENT SVCS - DFA	059	TEMP FULL	0	119,656	0%	87,296	137%	0	280,408	0%	261,889	107%	1,047,554
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4510	DIV OF CLI7994	CLIENT SVC-DCYF	010	PERSONAL	54,891	-3,944	-7%	0	0%	137,960	7,154	5%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4510	DIV OF CLI7994	CLIENT SVC-DCYF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4510	DIV OF CLI7995	CLIENT SVCS-BEAS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	012	PERSONAL	12,326	12,572	102%	12,467	101%	28,760	29,336	102%	29,089	101%	108,960
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4510	DIV OF CLI7997	DISABILITY DETERM	010	PERSONAL	74,064	91,592	124%	77,037	119%	175,041	213,537	122%	182,066	117%	713,268
2018	010	95	HHS:045	HHS:FULL TIME PERSON	4510	DIV OF CLI7997	DISABILITY DETERM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS	2,025,665	1,972,546	97%	2,072,496	95%	4,740,110	4,843,820	102%	4,897,294	99%	19,285,127
2018	010	95	HHS:045	HHS:PART TIME TEMP P	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	050	PERSONAL	12,448	9,950	80%	11,829	84%	27,521	27,961	102%	26,151	107%	94,195
2018	010	95	HHS:045	HHS:PART TIME TEMP P	4500	DIV OF FAN6127	EMPLOYMENT SUPP	050	PERSONAL	10,645	16,290	153%	12,119	134%	20,974	34,403	164%	23,878	144%	109,675
2018	010	95	HHS:045	HHS:PART TIME TEMP P	4500	DIV OF FAN6132	DFA FIELD OPERATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:PART TIME TEMP P	4510	DIV OF CLI7993	CLIENT SVCS - DFA	050	PERSONAL	35,443	28,309	80%	56,158	50%	74,246	57,281	77%	117,641	49%	368,179
2018	010	95	HHS:045	HHS:PART TIME TEMP P	4510	DIV OF CLI7994	CLIENT SVC-DCYF	050	PERSONAL	0	0	0%	0	0%	2,959	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:PART TIME TEMP P	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	050	PERSONAL	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	95	HHS:045	HHS:PART TIME TEMP P	4510	DIV OF CLI7997	DISABILITY DETERM	050	PERSONAL	2,255	0	0%	1,933	0%	5,151	0	0%	4,416	0%	25,457
2018	010	95	HHS:045	HHS:PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS	60,791	54,548	90%	82,247	66%	130,851	119,645	91%	172,711	69%	600,006
2018	010	95	HHS:045	HHS:OVERTIME TOTALS	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	018	OVERTIME	272	129	48%	472	27%	332	137	41%	576	24%	3,000
2018	010	95	HHS:045	HHS:OVERTIME TOTALS	4500	DIV OF FAN6127	EMPLOYMENT SUPP	018	OVERTIME	0	-43	0%	0	0%	0	43	0%	0	0%	0
2018	010	95	HHS:045	HHS:OVERTIME TOTALS	4500	DIV OF FAN6132	DFA FIELD OPERATI	018	OVERTIME	0										

2018	010	95	HHS:045	HHS:045	CONSULTANTS TOTALS					818,892	57,321	7%	71,442	80%	1,826,007	181,000	10%	435,470	42%	1,622,076	
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN0004	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN5435	FOOD PANTRY SUPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	020	CURRENT E	9,353	4,743	51%	12,177	39%	32,469	23,601	73%	42,275	56%	224,272
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN6127	EMPLOYMENT SUPP	020	CURRENT E	2,479	2,028	82%	3,692	55%	4,194	3,627	86%	6,247	58%	46,110
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN6132	DFA FIELD OPERAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN6146	TEMP ASSISTNC TO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN6151	ADMINISTER CH 229	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN6153	SEPARATE STATE T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN6170	OAA APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN6171	ANB GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN6172	REFUGEE GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN6174	APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN6176	STATE ASSIST. NON-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN7148	CSBG	020	CURRENT E	0	0	0%	167	0%	15	0	0%	83	0%	2,000
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN7521	SNAP GRANT FUNDI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN8025	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4500	DIV OF FAN8031	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4510	DIV OF CLI7993	CLIENT SVCS - DFA	020	CURRENT E	15,854	10,708	68%	10,235	105%	32,112	30,982	96%	20,732	149%	171,084
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4510	DIV OF CLI7994	CLIENT SVC-DYCF F	020	CURRENT E	42	0	0%	0	0%	107	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4510	DIV OF CLI7995	CLIENT SVCS-BEAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4510	DIV OF CLI7996	CLIENT ELIG & ENR	020	CURRENT E	0	0	0%	517	0%	0	406	0%	1,550	26%	6,200
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	4510	DIV OF CLI7997	DISABILITY DETERM	020	CURRENT E	837	369	44%	1,331	28%	1,600	1,842	115%	2,547	72%	15,772
2018	010	95	HHS:045	HHS:045	CURRENT EXPENS	9998	ERP GRAN9779	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	CURRENT EXPENSE TOTALS						28,564	17,848	62%	28,119	63%	70,498	60,458	86%	73,34	82%	465,438
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN1239	FRAUD PREVENTION	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN1239	FRAUD PREVENTION	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN1239	FRAUD PREVENTION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN1239	FRAUD PREVENTION	903	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN1239	FRAUD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	026	ORGANIZA	0	0	0%	1,127	0%	0	0	0%	3,380	0%	13,520
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	030	EQUIPMEN	0	0	0%	280	0%	450	0	0%	3,359	0%	3,359
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	039	TELECOMM	346	0	0%	22	0%	1,123	911	81%	71	1,292%	959
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	040	INDIRECT	3,099	180	6%	4,964	4%	587	541	92%	15,015	4%	59,571
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	041	AUDIT FUN	10,053	9,254	92%	11,570	80%	30,390	28,187	93%	34,976	81%	149,727
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	042	ADDITIONA	2,131	1,202	56%	2,454	49%	6,420	3,591	56%	7,391	49%	22,394
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	070	IN STATE T	2,431	0	0%	4,844	0%	5,224	229	4%	10,408	2%	11,988
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	080	OUT OF ST	0	1,275	0%	833	153%	1,516	3,737	247%	5,694	66%	10,000
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	102	CONTRACT	204,415	0	0%	860,247	0%	280,156	273,106	97%	1,178,993	23%	3,603,263
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	103	CONTRACT	56,769	0	0%	102,043	0%	85,432	55,233	65%	153,566	36%	740,364
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	501	PAYMENTS	255	263	103%	411	64%	481	800	166%	775	103%	9,600
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6125	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	039	TELECOMM	1,150	0	0%	106	0%	2,260	1,456	64%	208	700%	1,456
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	041	AUDIT FUN	471	168	36%	548	31%	1,420	657	46%	1,653	40%	6,927
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	042	ADDITIONA	6,353	4,025	63%	8,217	49%	19,137	12,025	63%	24,754	49%	75,000
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	070	IN STATE T	431	715	166%	619	116%	1,138	3,901	343%	1,633	239%	27,188
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	102	CONTRACT	411,199	50,953	12%	921,352	6%	1,204,297	129,866	11%	2,698,406	5%	11,124,428
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	501	PAYMENTS	41,880	36,308	87%	51,291	71%	121,351	108,546	89%	148,622	73%	625,000
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	502	PAYMENTS	67,348	63,854	95%	149,542	43%	181,408	270,783	149%	402,803	67%	1,552,717
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6127	EMPLOYMENT SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6132	DFA FIELD OPERAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6132	DFA FIELD OPERAT	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6132	DFA FIELD OPERAT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6132	DFA FIELD OPERAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045	ALL OTHER	4500	DIV OF FAN6132	DFA FIELD OPERAT	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:045	HHS:045																	

2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7148	CSBG	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	1	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7148	CSBG	040	INDIRECT C	29	2	6%	46	4%	5	592%	139	4%	550	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7148	CSBG	041	AUDIT FUN	273	1,025	376%	409	251%	550	1,043	190%	824	127%	4,579
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7148	CSBG	042	ADDITIONA	412	232	56%	474	49%	1,241	694	56%	1,429	49%	4,329
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7148	CSBG	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7148	CSBG	070	IN STATE T	0	0	0%	94	0%	0	0	0%	281	0%	1,124
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7148	CSBG	080	OUT OF ST	0	0	0%	542	0%	0	0	0%	1,625	0%	6,500
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7148	CSBG	102	CONTRACT	110,874	0	0%	236,281	0%	403,509	1,016,947	252%	859,903	118%	5,784,250
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7148	CSBG	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7521	SNAP GRANT FUNDI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7521	SNAP GRANT FUNDI	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN7521	SNAP GRANT FUNDI	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN8025	WORKERS COMPEN	041	AUDIT FUN	4	13	380%	5	256%	9	19	209%	13	141%	55
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN8025	WORKERS COMPEN	062	WORKERS	6,263	16,484	263%	14,539	113%	13,407	43,157	322%	31,126	139%	173,171
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN8025	WORKERS COMPEN	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN8031	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF FAN8031	UNEMPLOYMENT CO	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4500	DIV OF CLI7993	CLIENT SVCS - DFA	F022	RENTERS-LEA	439	697	159%	601	116%	1,268	1,562	123%	1,735	90%	9,344
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F028	TRANSFER	12,410	0	0%	27,139	0%	13,759	0	0%	30,088	0%	46,214
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F030	EQUIPME	0	0	0%	438	0%	0	0	0%	1,313	0%	5,250
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F039	TELECOMM	1,270	-3	0%	67	-5%	3,575	3,110	87%	189	1,644%	4,503
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F040	INDIRECT C	19,670	20,651	105%	19,670	105%	63,012	61,953	98%	63,012	98%	209,809
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F041	AUDIT FUN	1,293	1,209	94%	1,293	94%	4,789	3,812	80%	4,789	80%	14,082
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F042	ADDITIONA	62,098	40,918	66%	44,340	92%	186,042	122,679	66%	132,841	92%	412,002
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F070	IN STATE T	14,662	8,008	55%	17,080	47%	68,894	28,887	42%	80,258	36%	186,153
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F102	CONTRACT	1,067	4,520	424%	35,088	13%	4,877	8,617	177%	160,413	5%	1,843,940
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7993	CLIENT SVCS - DFA	F999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7994	CLIENT SVC-DCYF	FL039	TELECOMM	5	0	0%	0	0%	3	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7994	CLIENT SVC-DCYF	FL041	AUDIT FUN	19	0	0%	0	0%	66	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7994	CLIENT SVC-DCYF	FL064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7994	CLIENT SVC-DCYF	FL070	IN STATE T	370	0	0%	0	0%	844	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7994	CLIENT SVC-DCYF	FL999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7995	CLIENT SVCS-BEAS	N066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7995	CLIENT SVCS-BEAS	N070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7995	CLIENT SVCS-BEAS	N080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7995	CLIENT SVCS-BEAS	N999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	022	RENTERS-LEA	43	0	0%	79	0%	129	87	67%	236	37%	1,009
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	039	TELECOMM	54	483	901%	9	5,473%	325	1,160	357%	53	2,169%	2,470
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	041	AUDIT FUN	7	7	102%	7	94%	20	22	110%	22	102%	2,000
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	070	IN STATE T	46	0	0%	102	0%	151	0	0%	332	0%	400
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	083	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	512	TRANSPOR	0	0	0%	9,167	0%	0	0	0%	27,500	0%	110,000
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7996	CLIENT ELIG & ENRO	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	022	RENTERS-LEA	156	156	100%	193	81%	468	468	100%	578	81%	2,310
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	028	TRANSFER	16,784	0	0%	12,697	0%	16,784	0	0%	12,697	0%	53,439
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	039	TELECOMM	64	0	0%	1	0%	128	161	125%	3	3,350%	230
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	041	AUDIT FUN	158	78	49%	158	49%	375	437	117%	375	117%	1,460
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	042	ADDITIONA	3,768	2,483	66%	2,546	98%	11,289	7,444	66%	7,628	98%	25,000
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	066	EMPLOYEE	0	0	0%	26	0%	0	0	0%	77	0%	308
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	070	IN STATE T	0	0	0%	88	0%	0	0	0%	263	0%	1,050
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	080	OUT OF ST	0	0	0%	129	0%	531	0	0%	1,544	0%	1,544
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	101	MEDICAL P	8,199	9,066	111%	43,262	21%	36,628	69,102	189%	193,261	36%	749,592
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4510	DIV OF CLI7997	DISABILITY DETERM	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4599	ARRA STIM0805	COMMUNITY SERVIC	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4599	ARRA STIM0805	COMMUNITY SERVIC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4599	ARRA STIM0805	COMMUNITY SERVIC	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	
2018	010	95	HHS:045	HHS:ALL OTHER	4700		CATEGORY TOTALS			3,758,190	4,252,891	113%	5,847,131	73%	10,826,211	12,644,980	117%	16,053,197	79%	69,854,005
2018	010	95	HHS:045	HHS:AGENCY TOTALS						7,998,791	7,608,000	95%	9,471,982	80%	20,645,196	20,920,049	101%	24,826,284	84%	104,599,525
2018	010	95	HHS:047	HHS:FULL TIME PERSON	4700	OFF. OF M05201	IDN FUND	010	PERSONAL	0	20,329	0%	23,076	88%	0	42,346	0%</			

2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73413	CFI & NURSING HOM	040	INDIRECT C	0	13,304	0%	10,700	124%	0	39,911	0%	32,099	124%	128,395
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73413	CFI & NURSING HOM	041	AUDIT FUN	0	11,388	0%	17,606	65%	0	70,934	0%	52,819	134%	211,277
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73413	CFI & NURSING HOM	101	MEDICAL P	0	540,086	0%	770,482	70%	0	2,363,313	0%	2,311,445	102%	9,245,779
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73413	CFI & NURSING HOM	504	NURSING H	0	16,541,234	0%	16,322,889	101%	0	52,292,201	0%	48,968,667	107%	195,874,668
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73413	CFI & NURSING HOM	505	MID LEVEL	0	819,071	0%	892,420	92%	0	2,525,530	0%	2,677,259	94%	10,709,035
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73413	CFI & NURSING HOM	506	ELDERLY A	0	3,178,592	0%	3,276,499	97%	0	9,778,362	0%	9,829,497	99%	39,317,988
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73413	CFI & NURSING HOM	509	OTHER NUR	0	362,492	0%	371,430	98%	0	1,063,334	0%	1,114,290	95%	4,457,161
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73413	CFI & NURSING HOM	514	PROSHARE	0	0	0%	4,731,828	0%	0	0	0%	14,195,484	0%	56,781,937
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73413	CFI & NURSING HOM	516	MEDICAID C	0	0	0%	7,657,532	0%	0	19,932,434	0%	22,972,597	87%	91,890,389
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73413	CFI & NURSING HOM	529	HOME HEA	0	638,453	0%	755,816	84%	0	1,852,557	0%	2,267,447	82%	9,069,788
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73436	CIVIL MONETARY PE	041	AUDIT FUN	0	0	0%	13	0%	0	0	0%	39	0%	156
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M73436	CIVIL MONETARY PE	102	CONTRACT	0	0	0%	12,992	0%	0	0	0%	38,976	0%	155,904
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M75201	IDN FUND	039	TELECOMM	0	172	0%	250	69%	0	378	0%	750	50%	3,000
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M75201	IDN FUND	041	AUDIT FUN	0	10	0%	2,067	0%	0	260	0%	6,201	4%	24,805
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M75201	IDN FUND	042	ADDITIONA	0	945	0%	1,515	62%	0	2,836	0%	4,544	62%	18,175
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M75201	IDN FUND	070	IN STATE T	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M75201	IDN FUND	080	OUT OF ST	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M75201	IDN FUND	102	CONTRACT	20,040,872	83,192	0%	36,903,085	0%	20,040,872	234,931	1%	36,903,085	1%	48,272,484
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M75201	IDN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	026	ORGANIZAT	7,350	0	0%	7,350	0%	7,350	7,500	102%	7,350	102%	7,500
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	030	EQUIPME	0	0	0%	53	0%	0	450	0%	158	286%	630
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	039	TELECOMM	806	0	0%	0	0%	1,788	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	040	INDIRECT C	0	79,064	0%	63,588	124%	31,084	237,193	763%	49,972	475%	763,055
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	041	AUDIT FUN	522	483	93%	435	111%	2,103	1,622	77%	1,753	93%	6,382
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	042	ADDITIONA	11,091	6,352	57%	11,336	56%	33,274	19,057	57%	34,009	56%	122,124
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	049	TRANSFER	0	0	0%	3,293	0%	0	0	0%	9,879	0%	39,514
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	066	EMPLOYEE	0	0	0%	11	0%	0	0	0%	33	0%	130
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	070	IN STATE T	206	0	0%	188	0%	206	12	6%	188	7%	1,004
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	080	OUT OF ST	0	0	0%	33	0%	0	0	0%	100	0%	398
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	101	MEDICAL P	18,741	16,633	89%	17,178	97%	11,930	105,583	88%	109,378	97%	318,568
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	102	CONTRACT	1,018,770	475,637	47%	1,226,204	39%	1,440,453	1,073,986	75%	1,733,746	62%	7,730,811
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7937	MEDICAID ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7939	STATE PHASE DOWN	503	STATE PHA	3,209,418	3,615,977	113%	3,333,963	108%	9,573,402	10,900,313	114%	9,944,907	110%	41,407,676
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7939	STATE PHASE DOWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7940	PROVIDER PAYMENT	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7940	PROVIDER PAYMENT	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7940	PROVIDER PAYMENT	101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7940	PROVIDER PAYMENT	565	OUTPATIE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7940	PROVIDER PAYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7941	BCC PROGRAM	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7941	BCC PROGRAM	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7941	BCC PROGRAM	101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7941	BCC PROGRAM	565	OUTPATIE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7941	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7942	FAMILY PLANNING S	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7942	FAMILY PLANNING S	101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7942	FAMILY PLANNING S	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7942	FAMILY PLANNING S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7943	UNCOMPENSATED C	041	AUDIT FUN	0	0	0%	6,922	0%	8,026	-303	-4%	5,757	-5%	83,066
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7943	UNCOMPENSATED C	102	CONTRACT	8,020	11,944	149%	14,416	83%	8,020	11,944	149%	14,416	83%	452,204
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7943	UNCOMPENSATED C	515	HOSP UNCL	0	0	0%	13,809,167	0%	0	0	0%	41,427,500	0%	165,710,000
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7943	UNCOMPENSATED C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7944	UNH FEDERAL CLAIM	041	AUDIT FUN	39	0	0%	194	0%	39	0	0%	194	0%	500
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7944	UNH FEDERAL CLAIM	102	CONTRACT	0	27,444	0%	29,167	94%	39,068	27,444	70%	135,457	207%	350,000
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7944	UNH FEDERAL CLAIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7945	EHR INCENTIVE PAY	041	AUDIT FUN	47	280	595%	54	520%	164	311	189%	188	165%	2,470
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7945	EHR INCENTIVE PAY	101	MEDICAL P	0	330,084	0%	139,079	237%	0	602,084	0%	417,236	144%	1,668,944
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7945	EHR INCENTIVE PAY	102	CONTRACT	36,330	82,522	227%	81,783	101%	158,003	107,167	68%	355,681	30%	1,240,367
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7945	EHR INCENTIVE PAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7946	AFFORDABLE CARE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7946	AFFORDABLE CARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7946	AFFORDABLE CARE	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7946	AFFORDABLE CARE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M7946	AFFORDABLE CARE	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:047	HHS:ALL OTHER	4700	OFF. OF M79														

2018	010	95	HHS:048	HHS:FULL TIME PERSON	4810	GRANTS T48925	MEDICAID SERVICES	010	PERSONAL	7,567	3,878	51%	7,723	50%	17,656	31,854	180%	18,020	177%	67,504
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4810	GRANTS T48925	MEDICAID SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4810	GRANTS T48943	ADRD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4810	GRANTS T49010	VOLUNTEER ACTIVITY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4810	GRANTS T49255	SOCIAL SERVICES B	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4810	GRANTS T49565	SERVICELINK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4815	LTC ELDEF5942	NURSING SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4815	LTC ELDEF6173	NURSING SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4815	LTC ELDEF6180	LTC ASSESSMENT &	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4815	LTC ELDEF7856	MEDICAID ADMINSTR	010	PERSONAL	34,758	8,053	23%	0	0%	81,102	55,700	69%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4815	LTC ELDEF7856	MEDICAID ADMINSTR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4815	LTC ELDEF7856	MEDICAID ADMINSTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4815	LTC ELDEF8932	NURSING HOME AUD	010	PERSONAL	13,988	0	0%	0	0%	32,639	4,146	13%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4815	LTC ELDEF8932	NURSING HOME AUD	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSON	4815	LTC ELDEF8932	NURSING HOME AUD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS	542,983	76,257	14%	46,923	163%	1,294,495	253,132	20%	104,439	242%	528,381
2018	010	95	HHS:048	HHS:PART TIME TEMP P	4810	GRANTS T42202	CATASTROPHIC ILLN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:PART TIME TEMP P	4810	GRANTS T47872	ADM ON AGING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:PART TIME TEMP P	4810	GRANTS T49010	VOLUNTEER ACTIVITY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:PART TIME TEMP P	4815	LTC ELDEF7856	MEDICAID ADMINSTR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:PART TIME TEMP P	4815	LTC ELDEF8932	NURSING HOME AUD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:OVERTIME TOTALS	4805	PROGRAM 8931	NURSING STAFF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:OVERTIME TOTALS	4805	PROGRAM 9250	FIELD OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:OVERTIME TOTALS	4810	GRANTS T47872	ADM ON AGING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:OVERTIME TOTALS	4810	GRANTS T48925	MEDICAID SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:OVERTIME TOTALS	4815	LTC ELDEF8932	NURSING HOME AUD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:OVERTIME TOTALS					CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4800	STATE OFFR7873	OFFICE OF BUREAU	060	BENEFITS	4,097	4,200	103%	0	0%	9,559	11,050	116%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4800	STATE OFFR7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4800	STATE OFFR8130	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4800	STATE OFFR9265	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4805	PROGRAM 8930	LONG TERM CARE	060	BENEFITS	13,009	3,323	26%	0	0%	34,720	17,042	49%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4805	PROGRAM 8931	NURSING STAFF	060	BENEFITS	10,424	0	0%	0	0%	23,081	1,863	8%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4805	PROGRAM 9250	FIELD OPERATIONS	060	BENEFITS	206,414	0	0%	0	0%	487,376	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T0885	ARRA CONG/HOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T2202	CATASTROPHIC ILLN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T6181	SENIOR WELLNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T47872	ADM ON AGING	060	BENEFITS	11,944	21,339	179%	18,987	112%	26,100	46,149	177%	41,491	111%	243,466
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T48915	CONGREGATE HOUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T48916	ADULT PROTECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T48917	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T48918	NH FOSTER GRANDP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T48919	RETIRE SENIOR VOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T48920	MONEY FOLLOWS TH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T48925	MEDICAID SERVICES	060	BENEFITS	2,445	759	31%	2,491	30%	5,694	6,919	122%	5,800	119%	21,998
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T48943	ADRD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T49010	VOLUNTEER ACTIVITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T49255	SOCIAL SERVICES B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4810	GRANTS T49565	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4815	LTC ELDEF6173	NURSING SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4815	LTC ELDEF6175	CIVIL MONETARY PE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4815	LTC ELDEF6177	ATYPICAL NURSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4815	LTC ELDEF6180	LTC ASSESSMENT &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4815	LTC ELDEF6182	COUNTY FINANCING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4815	LTC ELDEF7856	MEDICAID ADMINSTR	060	BENEFITS	15,574	4,689	30%	0	0%	36,324	28,369	78%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	4815	LTC ELDEF8932	NURSING HOME AUD	060	BENEFITS	8,653	0	0%	0	0%	20,191	2,868	14%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS	9998	ERP GRAN9781	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:BENEFITS TOTALS					CATEGORY TOTALS	272,559	34,309	13%	21,478	160%	643,044	114,260	18%	47,291	242%	265,464
2018	010	95	HHS:048	HHS:CONSULTANTS TO	4805	PROGRAM 8931	NURSING STAFF	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CONSULTANTS TO	4810	GRANTS T2202	CATASTROPHIC ILLN	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CONSULTANTS TO	4810	GRANTS T49010	VOLUNTEER ACTIVITY	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CONSULTANTS TOTALS					CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4800	STATE OFFR0004	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4800	STATE OFFR7873	OFFICE OF BUREAU	020	CURRENT E	15	0	0%	0	0%	50	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4800	STATE OFFR8130	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4800	STATE OFFR9265	SERVICELINK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4805	PROGRAM 8909	TEFT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4805	PROGRAM 8930	LONG TERM CARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4805	PROGRAM 8931	NURSING STAFF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4805	PROGRAM 9250	FIELD OPERATIONS	020	CURRENT E	387	-80	-21%	4	-1.878%	1,241	0	0%	14	0%	80
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4810	GRANTS T0885	ARRA CONG/HOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4810	GRANTS T2202	CATASTROPHIC ILLN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4810	GRANTS T3307	ADMIN ON AGING SV	020	CURRENT E	0	0	0%	165	0%	0	0	0%	494	0%	1,977
2018	010	95	HHS:048	HHS:CURRENT EXPENS	4810</															

2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	021	FOOD INST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	022	RENTERS-LEA	0	0	0%	26	0%	0	0%	312	0%	78	400%	312
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	026	ORGANIZATI	0	0	0%	6,897	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	039	TELECOMM	54	0	0%	161	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	041	AUDIT FUN	3	0	0%	10	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	042	ADDITIONA	416	0	0%	1,191	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	070	IN STATE T	426	0	0%	1,389	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR7873	OFFICE OF BUREAU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR8130	WORKERS COMPEN	062	WORKERS	0	0	0%	-12,872	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4800	STATE OFFR8130	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8909	TEFT GRANT	021	FOOD INST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8909	TEFT GRANT	041	AUDIT FUN	1	0	0%	1	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8909	TEFT GRANT	080	OUT OF ST	3,128	0	0%	3,954	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8909	TEFT GRANT	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8909	TEFT GRANT	230	INTERPRET	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8909	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	021	FOOD INST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	022	RENTERS-LEA	267	0	0%	356	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	026	ORGANIZATI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	039	TELECOMM	21	0	0%	78	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	041	AUDIT FUN	12	0	0%	47	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	042	ADDITIONA	272	0	0%	778	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	070	IN STATE T	2,359	0	0%	4,671	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8930	LONG TERM CARE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8931	NURSING STAFF	039	TELECOMM	107	0	0%	321	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8931	NURSING STAFF	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8931	NURSING STAFF	041	AUDIT FUN	4	0	0%	13	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8931	NURSING STAFF	042	ADDITIONA	1,088	0	0%	3,113	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8931	NURSING STAFF	057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8931	NURSING STAFF	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8931	NURSING STAFF	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8931	NURSING STAFF	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8931	NURSING STAFF	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 8931	NURSING STAFF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	039	TELECOMM	2,106	0	0%	6,246	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	041	AUDIT FUN	65	0	0%	188	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	042	ADDITIONA	3,059	0	0%	8,752	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	057	BOOKS PEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	070	IN STATE T	11,008	0	0%	30,363	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	080	OUT OF ST	17	0	0%	39	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	233	LITIGATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4805	PROGRAM 9250	FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T10885	ARRA CONG/HOME	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T10885	ARRA CONG/HOME	502	PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T10885	ARRA CONG/HOME	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	022	RENTERS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	039	TELECOMM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T2202	CATASTROPHIC ILLN	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%			

2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T7872	ADM ON AGING	512	TRANSPO	112,482	163,188	145%	125,732	130%	291,381	339,067	116%	325,703	104%	1,860,409
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T7872	ADM ON AGING	540	SOCIAL SE	74,605	95,764	128%	141,718	68%	200,457	228,917	114%	380,783	60%	1,666,951
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T7872	ADM ON AGING	541	MEALS HON	174,719	179,746	103%	232,250	77%	457,446	496,139	108%	608,074	82%	2,485,014
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T7872	ADM ON AGING	544	MEALS HON	354,628	402,485	113%	403,026	100%	936,084	973,693	104%	1,063,836	92%	4,256,001
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T7872	ADM ON AGING	566	ADULT GRG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T7872	ADM ON AGING	570	FAMILY CAF	36,443	0	0%	36,804	0%	225,702	137,209	61%	227,934	60%	821,803
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T7872	ADM ON AGING	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8888	MIPPA GRANT	041	AUDIT FUN	20	0%	0%	0%	0%	53	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8888	MIPPA GRANT	102	CONTRACT	10,413	0%	5,342	0%	39,478	23,076	58%	20,253	114%	77,502	
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8888	MIPPA GRANT	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8915	CONGREGATE HOUS	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8915	CONGREGATE HOUS	502	PAYMENTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8915	CONGREGATE HOUS	504	NURSING H	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8915	CONGREGATE HOUS	505	MID LEVEL	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8915	CONGREGATE HOUS	506	ELDERLY A	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8915	CONGREGATE HOUS	529	HOME HEA	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8915	CONGREGATE HOUS	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8916	ADULT PROTECTION	041	AUDIT FUN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8916	ADULT PROTECTION	066	EMPLOYEE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8916	ADULT PROTECTION	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8916	ADULT PROTECTION	072	GRANTS FE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8916	ADULT PROTECTION	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8916	ADULT PROTECTION	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8917	HEALTH PROMOTION	026	ORGANIZAT	0	0%	95	0%	0	0%	0%	286	0%	1,144	
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8917	HEALTH PROMOTION	030	EQUIPMEN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8917	HEALTH PROMOTION	041	AUDIT FUN	4	1	13%	4	14%	47	19	39%	42	44%	110
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8917	HEALTH PROMOTION	057	BOOKS PEF	0	0%	80	0%	0	0%	241	0%	964		
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8917	HEALTH PROMOTION	102	CONTRACT	12,319	2,241	18%	23,533	10%	14,441	10,197	71%	27,586	37%	137,115
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8917	HEALTH PROMOTION	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8918	NH FOSTER GRANDP	102	CONTRACT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8918	NH FOSTER GRANDP	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8919	RETIRE SENIOR VOL	102	CONTRACT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8919	RETIRE SENIOR VOL	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8920	MONEY FOLLOWS TH	021	FOOD INST	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8920	MONEY FOLLOWS TH	030	EQUIPMEN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8920	MONEY FOLLOWS TH	039	TELECOMM	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8920	MONEY FOLLOWS TH	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8920	MONEY FOLLOWS TH	041	AUDIT FUN	0	0%	0%	0%	0%	11	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8920	MONEY FOLLOWS TH	042	ADDITIONA	65	0%	0%	0%	0%	187	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8920	MONEY FOLLOWS TH	066	EMPLOYEE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8920	MONEY FOLLOWS TH	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8920	MONEY FOLLOWS TH	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8920	MONEY FOLLOWS TH	102	CONTRACT	0	13,205	0%	12,273	108%	22,155	40,683	184%	18,574	219%	147,272
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8920	MONEY FOLLOWS TH	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	021	FOOD INST	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	030	EQUIPMEN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	039	TELECOMM	0	0%	39	0%	0	0%	118	0%	472		
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	041	AUDIT FUN	19	12	63%	23	53%	77	56	73%	92	61%	340
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	042	ADDITIONA	163	268	164%	308	87%	467	854	183%	882	97%	3,000
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	064	RET PENSK	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	066	EMPLOYEE	0	0%	42	0%	0	0%	125	0%	500		
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	070	IN STATE T	0	0%	70	0%	0	0%	209	0%	834		
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	080	OUT OF ST	840	0%	1,837	0%	840	1,837	219%	1,837	100%	1,837	
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	102	CONTRACT	26,206	381	1%	8,548	4%	58,398	15,754	27%	19,048	83%	76,396
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8925	MEDICAID SERVICES	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8943	ADRD	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8943	ADRD	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8943	ADRD	502	PAYMENTS	0	0%	35,187	0%	61,054	51,899	85%	115,301	45%	422,238	
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8943	ADRD	542	HOMEMAKE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T8943	ADRD	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9010	VOLUNTEER ACTIVIT	022	RENDS-LEA	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9010	VOLUNTEER ACTIVIT	027	TRANSFER	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9010	VOLUNTEER ACTIVIT	030	EQUIPMEN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9010	VOLUNTEER ACTIVIT	040	INDIRECT C	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9010	VOLUNTEER ACTIVIT	041	AUDIT FUN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9010	VOLUNTEER ACTIVIT	048	CONTRACT	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9010	VOLUNTEER ACTIVIT	070	IN STATE T	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9010	VOLUNTEER ACTIVIT	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9010	VOLUNTEER ACTIVIT	102	CONTRACT	2,854	825	29%	3,157	26%	3,976	825	21%	4,400	19%	34,436
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9010	VOLUNTEER ACTIVIT	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9255	SOCIAL SERVICES B	040	INDIRECT C	-20	0%	83	0%	137	0%	239	0%	1,000		
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9255	SOCIAL SERVICES B	041	AUDIT FUN	317	396	125%	415	95%	1,098	1,273	116%	1,440	88%	5,899
2018	010	95	HHS:048	HHS:ALL OTHER	4810	GRANTS T9255	SOCIAL SERVICES B	080	OUT OF ST	0	0%	0%	0%	0%	0	0%	0%	0%</		

2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	5943	PROSHARE	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	5943	PROSHARE	041	AUDIT FUN	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	5943	PROSHARE	514	PROSHARE	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	5943	PROSHARE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	5944	MEDICAID QUALITY IN	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	5944	MEDICAID QUALITY IN	041	AUDIT FUN	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	5944	MEDICAID QUALITY IN	516	MEDICAID C	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	5944	MEDICAID QUALITY IN	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	041	AUDIT FUN	764	0%	0%	0%	1,886	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	073	GRANTS NG	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	100	PRESCRIPT	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	101	MEDICAL P	633,562	0%	0%	0%	2,661,412	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	503	STATE PHA	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	504	NURSING H	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	505	MID LEVEL	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	506	ELDERLY A	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	509	OTHER NU	367,317	0%	0%	0%	1,069,280	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	514	PROSHARE	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	516	MEDICAID C	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	525	ICF MR PAY	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	529	HOME HEA	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	565	OUTPATIE	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6173	NURSING SERVICES	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6175	CIVIL MONETARY PE	041	AUDIT FUN	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6175	CIVIL MONETARY PE	102	CONTRACT	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6175	CIVIL MONETARY PE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6177	ATYPICAL NURSING	502	PAYMENTS	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	021	FOOD INST	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	039	TELECOMM	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	041	AUDIT FUN	72	0%	0%	0%	178	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	057	BOOKS PEF	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	550	ASSESSME	165,074	0%	0%	0%	50,740	0%	0%	0%	324,842	230,338	71%	99,849	231%	534,395
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6180	LTC ASSESSMENT &	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6182	COUNTY FINANCING	502	PAYMENTS	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6182	COUNTY FINANCING	524	COUNTY FI	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	6182	COUNTY FINANCING	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINIS	030	EQUIPME	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINIS	039	TELECOMM	54	0%	0%	0%	161	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINIS	040	INDIRECT C	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINIS	041	AUDIT FUN	16	0%	0%	0%	49	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINIS	042	ADDITIONA	462	0%	0%	0%	1,323	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINIS	057	BOOKS PEF	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINIS	064	RET PENS	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINIS	066	EMPLOYEE	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINIS	070	IN STATE T	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINIS	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	7856	MEDICAID ADMINIS	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	030	EQUIPME	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	039	TELECOMM	0	0%	0%	0%	12	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	041	AUDIT FUN	10	0%	0%	0%	29	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	042	ADDITIONA	544	0%	0%	0%	1,557	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	064	RET PENS	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	066	EMPLOYEE	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	070	IN STATE T	82	0%	0%	0%	82	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	080	OUT OF ST	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 048	HHS: ALL OTHER	4815	LTC ELDER	8932	NURSING HOME AUD	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0					
2018			HHS: 048	HHS: ALL OTHER				CATEGORY TOTALS			22,831,083	1,758,801	8%	3,037,792	58%	92,629,188	5,368,568	6%	7,326,860	73%	30,042,090			
2018			HHS: 048	HHS: AGENCY TOTALS							23,650,678	1,869,949	8%	3,111,512	60%	94,577,583	5,741,839	6%	7,492,970	77%	30,875,615			
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4905	COMMUNIT	2983	DIRECTOR'S OFFICE	010	PERSONAL	42,026	-43,286	-103%	0	0%	90,493	0%	0%	0%	0				
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4905	COMMUNIT	2983	DIRECTOR'S OFFICE	012	PERSONAL	12,326	-16,763	-136%	0	0%	28,760	0%	0%	0%	0				
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4905	COMMUNIT	2983	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2987	PROGRAM OPERATIO	010	PERSONAL	61,060	0%	0%	0%	136,959	8,053	6%	0%	0%	0				
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2987	PROGRAM OPERATIO	012	PERSONAL	11,316	7,695	68%	0%	26,404	11,543	44%	0%	0%	0				
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2987	PROGRAM OPERATIO	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2987	PROGRAM OPERATIO	059	TEMP FULL	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2988	PREVENTION SERVIC	010	PERSONAL	20,891	0%	0%	0%	48,746	0%	0%	0%	0					
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2988	PREVENTION SERVIC	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2989	GOVERNOR COMMIS	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2990	CLINICAL SERVICES	010	PERSONAL	35,771	0%	0%	0%	83,505	0%	0%	0%	0					
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2990	CLINICAL SERVICES	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2993	SAMHSA GRANTS - A	010	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2993	SAMHSA GRANTS - A	017	FT EMPLOY	0	0%	0%	0%	0	0%	0%	0%	0					
2018	010	95	HHS: 049	HHS: FULL TIME PERSON	4915	BUREAU O	2993	SAMHSA GRANTS - A	059	TEMP FULL	0	0%	0%	0%	0	0%	0%	0%	0					
2018			HHS: 049	HHS: FULL TIME PERSONNEL TOTALS							183,390	-52,354	-29%	0%	414,869	19,595	5%	0%	0%	0				
2018	010	95	HHS: 049	HHS: PART TIME TEMP P	4915	BUREAU O	2987	PROGRAM OPERATIO	050	PERSONAL	2,575	0%	0%	0%	5,823	1,873	32%	0%	0%	0				
2018	010	95	HHS: 049	HHS: PART TIME TEMP P	4915	BUREAU O	2988	PREVENTION SERVIC	050	PERSONAL	0	0%	0%											

2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2983	DIRECTOR'S OFFICE	042	ADDITIONA	333	0	0%	0	0%	1,020	0	0%	0	0%	0	0%
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2983	DIRECTOR'S OFFICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2983	DIRECTOR'S OFFICE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2983	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2983	DIRECTOR'S OFFICE	070	IN STATE T	2,909	0	0%	0	0%	3,237	0	0%	0	0%	0	0%
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2983	DIRECTOR'S OFFICE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2983	DIRECTOR'S OFFICE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2983	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	021	FOOD INST	0	0	0%	8	0%	0	0	0%	25	0%	0	100
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	030	EQUIPME	0	0	0%	337	0%	0	1,710	0%	1,012	169%	4	4,048
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	037	TECHNOLO	0	0	0%	458	0%	0	0	0%	1,375	0%	0	5,500
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	038	TECHNOLO	0	148,981	0%	24,169	616%	0	150,356	0%	72,507	207%	0	290,027
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	039	TELECOMM	116	0	0%	137	0%	0	0	0%	410	0%	0	500
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	041	AUDIT FUN	121	1,058	871%	56	1,873%	3,479	1,763	110%	744	237%	0	2,151
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	067	TRAINING C	0	0	0%	1,292	0%	0	0	0%	3,875	0%	0	15,500
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	068	REMUNERA	0	0	0%	8	0%	0	0	0%	25	0%	0	100
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	069	PROMOTIO	0	0	0%	1,083	0%	0	0	0%	3,250	0%	0	13,000
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	070	IN STATE T	0	0	0%	167	0%	0	0	0%	500	0%	0	2,000
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	080	OUT OF ST	841	3,371	401%	1,193	283%	1,101	3,400	309%	1,561	218%	0	9,500
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	102	CONTRACT	498,153	1,412,207	283%	636,931	222%	1,181,749	2,592,195	219%	1,510,966	172%	0	5,512,331
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	2985	BALANCE INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	8877	STATE INNOVATION	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	8877	STATE INNOVATION	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	8877	STATE INNOVATION	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	8877	STATE INNOVATION	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	8877	STATE INNOVATION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	8877	STATE INNOVATION	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4905	COMMUNTY	8877	STATE INNOVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2407	PFS2 GRANT	041	AUDIT FUN	0	0	0%	0	0%	3	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2407	PFS2 GRANT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2407	PFS2 GRANT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2407	PFS2 GRANT	102	CONTRACT	0	0	0%	27,773	0%	0	127,561	0%	83,319	153%	0	333,275
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2407	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	022	RENTS-LEA	40	30	74%	21	1,202%	120	30	25%	7	400%	0	30
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	039	TELECOMM	45	0	0%	0	0%	129	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	040	INDIRECT C	0	0	0%	0	0%	4	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	041	AUDIT FUN	35	0	0%	0	0%	94	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	042	ADDITIONA	86	0	0%	0	0%	245	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	070	IN STATE T	191	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	080	OUT OF ST	0	0	0%	0	0%	910	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2987	PROGRAM OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	040	INDIRECT C	-2	0	0%	0	0%	23	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	041	AUDIT FUN	353	0	0%	0	0%	809	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	042	ADDITIONA	79	0	0%	0	0%	223	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	049	TRANSFER	0	0	0%	3,958	0%	0	0	0%	11,873	0%	0	47,493
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	102	CONTRACT	325,927	281,683	86%	85,423	330%	768,554	697,697	91%	201,433	346%	0	905,730
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2988	PREVENTION SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2989	GOVERNOR COMMIS	102	CONTRACT	154,750	91,995	59%	59,655	154%	350,703	456,844	130%	135,194	338%	0	1,676,116
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2989	GOVERNOR COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	10,900	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	039	TELECOMM	3	0	0%	0	0%	5	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	040	INDIRECT C	-86	0	0%	0	0%	883	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	041	AUDIT FUN	293	0	0%	0	0%	1,823	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	042	ADDITIONA	424	0	0%	0	0%	1,204	0	0%	0	0%	0	0
2018	010	95	HHS: 049	HHS: ALL OTHER	4915	BUREAU O	2990	CLINICAL SERVICES	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010																					

2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	2203	INFORMATICS	012	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	2203	INFORMATICS	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	2203	INFORMATICS	019	HOLIDAY P	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0510	HEALTH STATISTICS	010	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0510	HEALTH STATISTICS	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0510	HEALTH STATISTICS	019	HOLIDAY P	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0510	HEALTH STATISTICS	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05173	EPH TRACKING	010	PERSONAL	11,315	12,560	111%	14,522	86%	45,014	29,156	65%	57,770	50%	150,209	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05173	EPH TRACKING	017	FT EMPLOY	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05173	EPH TRACKING	019	HOLIDAY P	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05173	EPH TRACKING	059	TEMP FULL	19,933	14,155	71%	23,061	61%	19,933	32,800	165%	23,061	142%	181,516	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05262	INFORMATICS & HEA	010	PERSONAL	40,015	44,786	112%	49,604	90%	98,608	95,576	97%	122,237	78%	464,847	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05262	INFORMATICS & HEA	012	PERSONAL	9,800	67,133	685%	11,725	573%	22,867	80,461	352%	27,359	294%	102,478	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	08666	CANCER REGISTRY	010	PERSONAL	6,935	0	0%	0	0%	16,181	4,923	30%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	08666	CANCER REGISTRY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	08666	CANCER REGISTRY	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	08667	BRFS	010	PERSONAL	6,935	7,597	110%	7,144	106%	16,181	17,443	108%	16,669	105%	63,979	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	08667	BRFS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	08667	BRFS	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	09052	NIOSH RESEARCH G	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	09052	NIOSH RESEARCH G	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	02218	HOSPITAL FLEX PRO	010	PERSONAL	11,237	14,089	125%	17,653	80%	11,237	32,414	288%	17,653	184%	98,865	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	02218	HOSPITAL FLEX PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05116	COMMUNITY HEALTH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05116	COMMUNITY HEALTH	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05116	COMMUNITY HEALTH	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05116	COMMUNITY HEALTH	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05116	COMMUNITY HEALTH	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05116	COMMUNITY HEALTH	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05116	COMMUNITY HEALTH	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05149	RURAL HEALTH AND	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05362	POLICY AND PERFO	010	PERSONAL	62,201	57,325	92%	69,062	83%	147,246	123,054	84%	163,487	75%	580,708	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05362	POLICY AND PERFO	012	PERSONAL	0	0	0%	6,889	0%	0	0	0%	20,667	0%	82,667	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05362	POLICY AND PERFO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05997	STRENGTHENING PH	010	PERSONAL	6,095	7,174	118%	18,130	40%	14,222	16,606	117%	42,304	39%	171,131	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05997	STRENGTHENING PH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	07965	RURAL HLTH & PRIM	010	PERSONAL	17,382	18,224	105%	19,018	96%	40,887	41,442	101%	44,734	93%	162,028	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	07965	RURAL HLTH & PRIM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05030	FDA Produce Safety	010	PERSONAL	0	7,720	0%	4,119	187%	0	18,013	0%	12,358	146%	49,432	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05299	RADIOLOGICAL EME	010	PERSONAL	14,785	15,297	103%	14,227	108%	44,149	35,409	80%	42,484	83%	133,935	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05299	RADIOLOGICAL EME	019	HOLIDAY P	0	0	0%	8	0%	0	0	0%	25	0%	100	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05390	FOOD PROTECTION	010	PERSONAL	80,527	84,275	105%	82,816	102%	201,445	196,066	97%	207,171	95%	757,889	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05390	FOOD PROTECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05391	RADIOLOGICAL HEAL	010	PERSONAL	75,072	66,025	88%	95,349	69%	165,513	160,713	97%	210,220	76%	733,395	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05391	RADIOLOGICAL HEAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05391	RADIOLOGICAL HEAL	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05398	EMERGENCY RESPO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05398	EMERGENCY RESPO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05398	EMERGENCY RESPO	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05497	CHILDHOOD LEAD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05497	CHILDHOOD LEAD	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05667	CHRONIC DISEASE	010	PERSONAL	16,710	20,704	124%	24,327	85%	34,926	47,941	137%	50,847	94%	236,007	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05667	CHRONIC DISEASE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05698	LEAD POISONING PR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	07936	CLIMATE EFFECTS S	010	PERSONAL	7,893	8,165	103%	7,981	102%	18,417	18,902	103%	18,623	101%	70,371	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	07936	CLIMATE EFFECTS S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	07964	LEAD PREVENTION	010	PERSONAL	52,909	52,890	100%	54,814	96%	123,226	121,035	98%	127,663	95%	458,839	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	07964	LEAD PREVENTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	09049	MAMMOGRAPHY EQ	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	08025	ACA CCD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	08031	ACA MIEC	010	PERSONAL	0	6,725	0%	1,774	379%	0	15,752	0%	5,322	296%	21,290	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	08031	ACA MIEC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	08036	PRAMS	010	PERSONAL	4,996	5,373	108%	5,875	91%	11,711	12,788	109%	13,771	93%	57,379	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	08036	PRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	11227	COMBINED CHRONIC	010	PERSONAL	28,100	34,820	124%	23,585	148%	65,568	80,930	123%	55,032	147%	232,820	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	11228	POISON CONTROL C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	11299	FEDERAL PROJECT	010	PERSONAL	0	0	0%	4,119	0%	0	0	0%	12,358	0%	49,433	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	22006	CHRONIC DISEASE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	22006	CHRONIC DISEASE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	02215	CDC ORAL HEALTH G	010	PERSONAL	7,238	6,219	86%	13,840	45%	16,889	14,511	86%	32,294	45%	64,542	
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	03397	CANCER REGISTRY	010	PERSONAL	0	4,923	0%	5,332	92%	0	9,846	0%	15,995	62%	63,979	
2018	010	95																			

2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	1830	CDC H1N1 READINES	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	1830	CDC H1N1 READINES	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	1830	CDC H1N1 READINES	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0222	RYAN WHITE TITLE II	010	PERSONAL	15,134	0	0%	20,027	0	0%	35,027	0%	46,352	0%	133,809
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0222	RYAN WHITE TITLE II	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0222	RYAN WHITE TITLE II	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0222	STD PREVENTION	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0222	STD PREVENTION	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0222	PHARMACEUTICAL R	010	PERSONAL	39,826	44,423	112%	34,904	127%	83,454	111,426	134%	73,140	152%	300,737
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0222	PHARMACEUTICAL R	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0222	PHARMACEUTICAL R	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0229	PHARMACEUTICAL R	059	TEMP FULL	0	6,770	0%	4,962	136%	0	15,797	0%	14,886	106%	59,542
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0229	HOSPITAL PREPARE	010	PERSONAL	26,575	28,528	107%	19,602	146%	62,008	66,115	107%	45,737	145%	180,086
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0229	HOSPITAL PREPARE	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0229	HOSPITAL PREPARE	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	0509	ADULT IMMUNIZATIO	059	TEMP FULL	11,126	7,174	64%	11,739	61%	22,237	19,824	89%	23,462	84%	99,840
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05170	DISEASE CONTROL	010	PERSONAL	36,363	58,191	160%	52,146	112%	84,655	120,356	142%	121,400	99%	483,989
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05170	DISEASE CONTROL	012	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05170	DISEASE CONTROL	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05170	DISEASE CONTROL	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05171	EMERGENCY PREPA	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05171	EMERGENCY PREPA	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05171	EMERGENCY PREPA	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05171	EMERGENCY PREPA	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05174	MOSQUITO CONTROL	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05178	IMMUNIZATION PROG	010	PERSONAL	74,647	80,066	107%	88,053	91%	174,703	191,625	110%	206,077	93%	735,576
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05178	IMMUNIZATION PROG	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05178	IMMUNIZATION PROG	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05179	HOSP ACQUIRED INF	010	PERSONAL	12,371	13,088	106%	12,639	104%	28,637	30,662	107%	29,258	105%	112,281
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05179	HOSP ACQUIRED INF	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05189	HIV/AIDS PREVENTI	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05189	HIV/AIDS PREVENTI	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05189	HIV/AIDS PREVENTI	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	05345	FED ESAR VHP	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	07536	STD/HIV PREVENTIO	010	PERSONAL	36,914	23,225	63%	47,130	49%	81,531	55,956	69%	104,095	54%	402,075
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	07545	PH EMERGENCY PRE	010	PERSONAL	168,777	166,013	98%	186,943	89%	394,035	388,589	99%	436,449	89%	1,575,226
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	07545	PH EMERGENCY PRE	019	HOLIDAY P	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	09001	HEALTHCARE ASSO	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	1835	NH ELC	010	PERSONAL	50,830	75,017	148%	79,637	94%	118,221	153,570	130%	185,220	83%	656,475
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	1835	NH ELC	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	1835	NH ELC	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	1835	NH ELC	059	TEMP FULL	0	20,184	0%	41,803	48%	0	34,599	0%	125,408	28%	501,631
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	1877	WATER ANALYSIS LA	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	1877	WATER ANALYSIS LA	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	3026	FDA FERN GRANT	010	PERSONAL	0	5,536	0%	0	0%	0	13,688	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	3026	FDA FERN GRANT	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	3026	FDA FERN GRANT	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	3056	USDA FERN GRANT	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	3056	USDA FERN GRANT	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	3056	USDA FERN GRANT	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	3057	SHELLFISH TESTING	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	3067	EMERGENCY RESPO	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	3067	EMERGENCY RESPO	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	3067	EMERGENCY RESPO	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	5126	EBOLA ELC	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	5126	EBOLA ELC	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	5126	EBOLA ELC	059	TEMP FULL	16,668	17,116	103%	19,305	89%	28,803	39,787	138%	33,360	119%	155,764
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	5230	PUBLIC HEALTH LAB	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	5230	PUBLIC HEALTH LAB	012	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	5230	PUBLIC HEALTH LAB	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	5230	PUBLIC HEALTH LAB	059	TEMP FULL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	5316	STATE BASED BIOMC	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	5350	FED FDA MICRO	010	PERSONAL	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	5350	FED FDA MICRO	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	5350	FED FDA MICRO	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	7966	PUBLIC HEALTH LAB	010	PERSONAL	222,685	229,130	103%	218,774	105%	529,519	535,216	101%	520,217	103%	2,068,178
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	7966	PUBLIC HEALTH LAB	017	FT EMPLOY	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	7966	PUBLIC HEALTH LAB	019	HOLIDAY P	0	0	0%	25	0%	0	0	0%	75	0%	300
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	7966	PUBLIC HEALTH LAB	059	TEMP FULL	0	0	0%	2,738	0%	0	0	0%	8,215	0%	32,858
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	8276	FOOD EMERGENCY F	010	PERSONAL	25,682	19,594	76%	33,281	59%	58,377	43,044	74%	75,653	57%	225,615
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	8276	FOOD EMERGENCY F	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	8280	BIOMONITORING GR	010	PERSONAL	0	5,236	0%	6,544	775%	0	12,217	0%	4,886	744%	1
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	8280	BIOMONITORING GR	019	HOLIDAY P	0	0	0%	0	0	0%	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	8280	BIOMONITORING GR	059	TEMP FULL	24,244	20,754	86%	43,139	48%	56,446	47,769	85%	100,441	48%	359,345
2018	010	95	HHS:090	HHS:FULL TIME PERSON	BUREAU	9059	FDA F													

2018	010	95	HHS:090	HHS:PART TIME TEMP P	9015	BUREAU O	9049	MAMMOGRAPHY EQ	050	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9015	BUREAU O	9053	FDA FOOD INSPECT	050	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	0825	ACA CCD	050	PERSONAL	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	0831	ACA MIEC	050	PERSONAL	1,927	2,168	112%	4,991	43%	4,596	3,815	83%	11,901	32%	41,565
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	0836	PRAMS	050	PERSONAL	4,161	4,244	102%	4,360	97%	9,568	9,904	104%	10,025	99%	37,957
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	1299	FEDERAL PROJECT L	050	PERSONAL	4,358	0	0%	10,086	0%	10,246	0	0%	23,714	0%	41,063
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	1844	FED NH PREP GRAN	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	2206	CHRONIC DISEASE D	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	2207	WIC FOOD REBATES	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	2214	ORAL HEALTH WORK	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	2215	CDC ORAL HEALTH G	050	PERSONAL	0	0%	0%	0%	3,488	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	2238	ABSTINENCE	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	4526	MCH DATA LINKAGE	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	5121	HEALTH PROMOTION	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	5190	MATERNAL - CHILD H	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	5240	NEWBORN SCREENI	050	PERSONAL	0	0%	0%	6,234	0%	0	0	0%	18,701	0%	74,804
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	5260	WIC SUPPLEMENTAL	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	5530	FAMILY PLANNING P	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	5608	TOBACCO PREVENTI	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	5659	COMPREHENSIVE CA	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	5896	ACA HOME VISITING	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	5906	SUID CASE REGISTR	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	7967	ACA COORDINATED	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9020	BUREAU O	9051	HEART DISEASE AN	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	1830	CDC H1N1 READINE	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	2222	RYAN WHITE TITLE II	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	2223	BOSTON EMA TITLE I	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	2227	STD PREVENTION	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	2229	PHARMACEUTICAL R	050	PERSONAL	2,336	6,808	291%	2,637	258%	5,461	16,261	298%	6,164	264%	54,941
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	2239	HOSPITAL PREPARE	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	5170	DISEASE CONTROL	050	PERSONAL	12,274	9,553	78%	12,122	79%	27,066	22,455	83%	26,729	84%	98,411
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	5171	EMERGENCY PREPA	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	5178	IMMUNIZATION PROG	050	PERSONAL	3,392	3,403	100%	3,590	95%	7,916	8,018	101%	8,376	96%	29,400
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	5189	HIV/AIDS PREVENTI	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	7536	STD/HIV PREVENTI	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	7545	PH EMERGENCY PRE	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9025	BUREAU O	9055	EMERGENCY PREPA	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	0901	HEALTHCARE ASSOC	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	1835	NH ELC	050	PERSONAL	1,802	0	0%	32,738	0%	4,157	2,561	62%	75,520	3%	141,700
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	1877	WATER ANALYSIS LA	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	3026	FDA FERN GRANT	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	3056	USDA FERN GRANT	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	3057	SHELLFISH TESTING	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	3063	ASSOCIATION OF PH	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	3067	EMERGENCY RESPO	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	5230	PUBLIC HEALTH LAB	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	5316	STATE BASED BIOM	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	5317	RED TIDE	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	7966	PUBLIC HEALTH LAB	050	PERSONAL	13,653	9,675	71%	13,294	73%	37,703	26,651	71%	36,711	73%	111,060
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	8276	FOOD EMERGENCY F	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	8280	BIOMONITORING GR	050	PERSONAL	0	0%	0%	1,783	0%	0	0	0%	5,350	0%	21,400
2018	010	95	HHS:090	HHS:PART TIME TEMP P	9030	BUREAU O	9059	FDA FERN RADIOCH	050	PERSONAL	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:PART TIME TEMP PERSONNEL TOTALS	9000	CATEGORY TOTALS					54,044	46,825	87%	105,773	44%	132,891	114,469	86%	256,339	45%	765,870
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9000	ADMINISTR	5110	OFFICE OF DIRECTO	018	OVERTIME	919	0	0%	2,731	0%	1,049	0	0%	3,116	0%	3,600
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9000	ADMINISTR	5115	HEALTH SVCS PLANN	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9000	ADMINISTR	5117	ALCOHOL - OTHER D	018	OVERTIME	-319	0	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9005	BUREAU O	5150	HEALTH STATISTICS	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9005	BUREAU O	5173	EPH TRACKING	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9005	BUREAU O	5262	INFORMATICS & HEA	018	OVERTIME	1,757	0	0%	1,238	0%	2,008	99	5%	1,415	7%	3,000
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9005	BUREAU O	8666	CANCER REGISTRY	018	OVERTIME	0	0%	0%	0%	0%	462	0	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9005	BUREAU O	9052	NIOSH RESEARCH G	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9010	BUREAU O	5149	RURAL HEALTH AND	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9010	BUREAU O	5362	POLICY AND PERFO	018	OVERTIME	43	0	0%	0%	0%	43	0	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9010	BUREAU O	5997	STRENGTHENING PH	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9010	BUREAU O	7965	RURAL HLTH & PRIM	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9015	BUREAU O	5165	NEW ZEALAND MILK	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9015	BUREAU O	5299	RADIOLOGICAL EME	018	OVERTIME	39	39	102%	111	36%	270	39	15%	774	5%	3,500
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9015	BUREAU O	5390	FOOD PROTECTION	018	OVERTIME	7,311	6,458	88%	1,800	359%	17,871	16,014	90%	4,399	364%	15,000
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9015	BUREAU O	5391	RADIOLOGICAL HEAL	018	OVERTIME	969	1,571	162%	1,937	81%	3,059	3,722	122%	6,119	61%	15,000
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9015	BUREAU O	5398	EMERGENCY RESPO	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9015	BUREAU O	5497	CHILDHOOD LEAD	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9015	BUREAU O	5667	CHRONIC DISEASE -	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090	HHS:OVERTIME TOTALS	9015	BUREAU O	5698	LEAD POISONING PR	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2018	010	95	HHS:090																		

2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9025	BUREAU 05345	FED ESAR VHP	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9025	BUREAU 07536	STD/HIV PREVENTI	018	OVERTIME	0	0	0%	208	0%	0	0%	625	0%	2,500	0%	
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9025	BUREAU 07545	PH EMERGENCY PREP	018	OVERTIME	9,662	8,300	86%	10,388	80%	22,275	17,978	81%	23,947	75%	65,000	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9025	BUREAU 09055	EMERGENCY PREPA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9030	BUREAU 01835	NH ELC	018	OVERTIME	0	0	0%	1,522	0%	0	0	0%	4,566	0%	18,264	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9030	BUREAU 01877	WATER ANALYSIS LA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9030	BUREAU 03026	FDA FERN GRANT	018	OVERTIME	0	0	0%	0	0%	0	23	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9030	BUREAU 03056	USDA FERN GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9030	BUREAU 03067	EMERGENCY RESPO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9030	BUREAU 05230	PUBLIC HEALTH LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9030	BUREAU 05316	STATE BASED BIOMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9030	BUREAU 05350	FED FDA MICRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9030	BUREAU 07966	PUBLIC HEALTH LAB	018	OVERTIME	1,102	577	52%	408	141%	3,993	1,555	39%	1,480	105%	5,868	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9030	BUREAU 08276	FOOD EMERGENCY	018	OVERTIME	1,473	277	19%	0	0%	1,981	277	14%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9030	BUREAU 08280	BIOMONITORING GRA	018	OVERTIME	0	398	0%	62	639%	295	1,494	506%	68	2,204%	747	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9099	ARRA STIM 0915	ARRA - TBD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9000	ADMINISTR 5110	CATEGORY TOTALS	060	BENEFITS	28,634	18,040	63%	29,456	61%	64,416	43,164	67%	65,309	66%	213,398	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9000	ADMINISTR 5110	OFFICE OF DIRECTO	060	BENEFITS	15,296	29,244	191%	21,034	139%	28,091	60,272	215%	38,628	156%	220,429	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9000	ADMINISTR 5111	CITIZENS HEALTH INI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9000	ADMINISTR 5115	HEALTH SVCS PLANN	060	BENEFITS	3,567	0	0%	0	0%	15,622	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9000	ADMINISTR 5117	ALCOHOL - OTHER D	060	BENEFITS	-112	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9000	ADMINISTR 7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9000	ADMINISTR 8131	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9000	ADMINISTR 8579	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9005	BUREAU 02203	INFORMATICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9005	BUREAU 05150	HEALTH STATISTICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9005	BUREAU 05173	EPH TRACKING	060	BENEFITS	14,430	14,011	97%	18,061	78%	32,066	32,646	102%	40,134	81%	171,612	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9005	BUREAU 05262	INFORMATICS & HEA	060	BENEFITS	27,417	37,746	138%	32,663	116%	64,505	71,032	110%	76,846	92%	284,350	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9005	BUREAU 06026	ENDOWMENT BRFS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9005	BUREAU 08666	CANCER REGISTRY	060	BENEFITS	3,229	0	0%	0	0%	7,607	2,248	30%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9005	BUREAU 08667	BRFS	060	BENEFITS	4,342	4,573	105%	4,541	101%	10,120	10,648	105%	10,583	101%	40,450	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9005	BUREAU 09052	NIOSH RESEARCH G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9005	BUREAU 09056	DATA COLLECTION C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9005	BUREAU 09057	CANCER CLAIMS GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9005	BUREAU 09058	NIOSH RESEARCH G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9010	BUREAU 02217	HEALTH WORKFORC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9010	BUREAU 02218	HOSPITAL FLEX PRO	060	BENEFITS	2,264	7,743	342%	4,960	156%	2,264	17,992	795%	4,960	363%	53,975	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9010	BUREAU 02219	SMALL HOSPITAL IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9010	BUREAU 05116	COMMUNITY HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9010	BUREAU 05149	RURAL HEALTH AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9010	BUREAU 05362	POLICY AND PERFOR	060	BENEFITS	20,247	22,728	112%	29,739	76%	49,619	47,842	96%	72,881	66%	290,883	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9010	BUREAU 05997	STRENGTHENING PH	060	BENEFITS	4,153	4,452	107%	10,783	41%	9,691	10,377	107%	25,161	61%	97,305	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9010	BUREAU 07965	RURAL HLTH & PRIM	060	BENEFITS	7,395	8,619	117%	7,322	118%	17,264	19,896	115%	17,095	116%	68,513	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 05030	FDA Produce Safety	060	BENEFITS	0	1,522	0%	2,249	68%	0	3,550	0%	6,747	53%	26,988	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 05165	NEW ZEALAND MILK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 05299	RADIOLOGICAL EME	060	BENEFITS	8,882	9,186	103%	8,792	104%	25,630	21,401	84%	25,370	84%	82,797	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 05307	FOA RENOVATION R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 05390	EPA PROTECTION	060	BENEFITS	45,482	53,406	117%	45,996	116%	111,964	124,717	111%	113,230	110%	445,637	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 05391	RADIOLOGICAL HEAL	060	BENEFITS	36,783	34,815	95%	45,303	77%	81,043	85,421	105%	99,815	86%	368,855	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 05398	EMERGENCY RESPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 05399	LOW-LEVEL RADIOA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 05497	CHILDHOOD LEAD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 05667	CHRONIC DISEASE -	060	BENEFITS	9,901	14,069	142%	14,378	98%	22,272	32,778	147%	32,342	101%	153,617	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 05698	LEAD POISONING PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 07936	CLIMATE EFFECTS S	060	BENEFITS	3,407	3,514	103%	3,515	100%	7,943	8,187	103%	8,193	100%	31,133	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 07964	LEAD PREVENTION	060	BENEFITS	26,715	25,251	95%	26,782	94%	62,219	58,164	93%	62,376	93%	222,658	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 09049	MAMMOGRAPHY EQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9015	BUREAU 09053	FDA FOOD INSPECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9020	BUREAU 08025	ACA CCD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9020	BUREAU 08031	ACA MIEC	060	BENEFITS	147	3,412	2,314%	1,833	186%	352	7,877	2,240%	4,372	180%	53,754	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9020	BUREAU 08036	PRAMS	060	BENEFITS	2,436	2,553	105%	3,495	73%	5,685	6,023	106%	8,154	74%	32,016	0%
2018	010	95	HHS:090	HHS:090	HHS:090	OVERTIME TOTALS	9020	BUREAU 0122															

2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05189	HIV/AIDS PREVENTI	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05345	FED ESAR VHP	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	07536	STD/HIV PREVENTIO	060	BENEFITS	16,990	12,407	73%	24,174	51%	39,785	31,374	79%	56,609	55%	213,170
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	07545	PH EMERGENCY PRE	060	BENEFITS	77,044	76,155	99%	86,424	88%	178,193	178,826	100%	199,889	89%	719,051
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09054	INFLUENZA SURVEIL	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09055	EMERGENCY PREPA	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09060	PANFLU DEMO PROJ	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09091	HEALTHCARE ASSOC	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	01835	NH ELC	060	BENEFITS	27,194	45,136	166%	78,248	58%	63,300	91,971	145%	182,136	50%	674,230
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	01877	WATER ANALYSIS LA	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	03026	FDA FERN GRANT	060	BENEFITS	0	2,008	0%	0%	0	4,902	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	03056	USDA FERN GRANT	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	03057	SHELLFISH TESTING	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	03063	ASSOCIATION OF PH	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	03067	EMERGENCY RESPO	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05126	EBOLA ELC	060	BENEFITS	7,000	7,204	103%	11,240	64%	11,868	16,797	142%	19,056	88%	92,256
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05230	PUBLIC HEALTH LAB	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05316	STATE BASED BIOMC	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05317	RED TIDE	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05350	FED FDA MICRO	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	07966	PUBLIC HEALTH LAB	060	BENEFITS	115,457	115,799	100%	118,583	98%	272,649	271,528	100%	280,031	97%	1,084,996
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	08276	FOOD EMERGENCY F	060	BENEFITS	11,249	9,175	82%	14,296	64%	25,473	20,001	70%	32,372	62%	98,354
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	08280	BIOMONITORING GR	060	BENEFITS	10,705	14,982	140%	25,792	58%	24,836	35,113	141%	59,841	59%	253,844
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09059	FDA FERN RADIOCH	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	ARRA STIM	0915	ARRA - TBD	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	ERP GRAN	9803	ACTIVITY ACCT AGY	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090			CATEGORY TOTALS			731,934	823,234	112%	938,443	88%	1,702,600	1,893,380	111%	2,169,334	87%	8,530,642
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02203	INFORMATICS	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	06026	ENDOWMENT BRFS	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09052	NIOSH RESEARCH G	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09056	DATA COLLECTION	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09057	CANCER CLAIMS GR	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09058	NIOSH RESEARCH G	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02217	HEALTH WORKFORC	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02218	HOSPITAL FLEX PRO	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02219	SMALL HOSPITAL IM	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05116	COMMUNITY HEALTH	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	07965	RURAL HLTH & PRIM	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	1		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05307	EPA RENOVATION R	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05390	FOOD PROTECTION	046	CONSULTA	0	0%	832	0%	0	0%	0%	2,497	0%	9,988	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05391	RADIOLOGICAL HEA	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09049	MAMMOGRAPHY EQ	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09053	FDA FOOD INSPECT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	08031	ACA MIEC	046	CONSULTA	0	0%	200	0%	0	0%	0%	601	0%	2,403	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	08036	PRAMS	046	CONSULTA	0	0%	0%	0%	0	0%	0%	1	0%	2	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	01227	COMBINED CHRONIC	046	CONSULTA	0	0%	8	0%	0	0%	0%	25	0%	100	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	01299	FEDERAL PROJECT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	01844	FED NH PREP GRANT	046	CONSULTA	0	0%	42	0%	0	0%	0%	125	0%	500	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02206	CHRONIC DISEASE	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02207	WIC FOOD REBATES	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02214	ORAL HEALTH WORK	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02215	CDC ORAL HEALTH	046	CONSULTA	0	0%	8	0%	0	0%	0%	25	0%	100	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02238	ABSTINENCE	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	03387	NEWBORN HEARING	046	CONSULTA	0	2,489	0%	2,167	115%	0	2,489	0%	6,500	38%	26,000
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05190	MATERNAL - CHILD	046	CONSULTA	0	0%	711	0%	4,427	3,282	74%	1,925	171%	8,531	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05240	NEWBORN SCREENI	046	CONSULTA	0	0%	4,281	0%	0	0%	0%	12,844	0%	51,375	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05530	FAMILY PLANNING P	046	CONSULTA	0	0%	417	0%	1,406	0%	0%	5,000	0%	5,000	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05608	TOBACCO PREVENT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	1		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05659	COMPREHENSIVE C	046	CONSULTA	0	0%	2,383	0%	0	0%	0%	7,148	0%	28,590	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05896	ACA HOME VISITING	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	1		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09051	HEART DISEASE AN	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	01830	CDC H1N1 READINE	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02222	RYAN WHITE TITLE II	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02223	BOSTON EMA TITLE	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02227	STD PREVENTION	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02229	PHARMACEUTICAL R	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	02239	HOSPITAL PREPARE	046	CONSULTA	0	0%	83	0%	0	0%	0%	250	0%	1,000	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	05178	IMMUNIZATION PROG	046	CONSULTA	0	0%	8	0%	0	0%	0%	25	0%	100	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	07545	PH EMERGENCY PRE	046	CONSULTA	0	0%	417	0%	0	0%	0%	1,250	0%	5,000	
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	09055	EMERGENCY PREPA	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	03026	FDA FERN GRANT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	03056	USDA FERN GRANT	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	03057	SHELLFISH TESTING	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	03063	ASSOCIATION OF PH	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		
2018	010	95	HHS:090	HHS:090	HHS:090	BUREAU	03067	EMERGENCY RESPO	046	CONSULTA	0	0%	0%	0%	0	0%	0%	0%	0		

2018	010	95	HHS:090	HHS:CURRENT EXPENS	9010	BUREAU 02219	SMALL HOSPITAL IMPROV	CURRENT EXPENS	0	0%	0%	83	0%	0	0%	250	0%	1,000	
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9010	BUREAU 05116	COMMUNITY HEALTH AND	CURRENT EXPENS	0	0%	0%	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9010	BUREAU 05149	RURAL HEALTH AND	CURRENT EXPENS	0	0%	0%	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9010	BUREAU 05362	POLICY AND PERFORMAN	CURRENT EXPENS	115	803	699%	156	51%	630	1,710	272%	854	200%	12,114
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9010	BUREAU 05997	STRENGTHENING PH	CURRENT EXPENS	0	107	0%	125	86%	0	107	0%	375	29%	1,500
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9010	BUREAU 07519	NEW GLOBAL WARM	CURRENT EXPENS	0	0%	0%	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9010	BUREAU 07965	RURAL HLTH & PRIM	CURRENT EXPENS	500	2,514	503%	1,399	180%	2,531	6,992	276%	7,083	99%	14,983
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 05030	FDA Produce Safety	CURRENT EXPENS	0	60	0%	654	9%	0	505	0%	1,961	26%	7,843
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 05165	NEW ZEALAND MILK	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 05299	RADIOLOGICAL EMER	CURRENT EXPENS	479	204	43%	1,276	16%	869	220	25%	2,317	10%	10,800
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 05307	EPA RENOVATION RE	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 05390	FOOD PROTECTION	CURRENT EXPENS	518	1,205	233%	523	230%	1,975	2,302	117%	1,994	115%	13,236
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 05391	RADIOLOGICAL HEAL	CURRENT EXPENS	930	1,370	147%	2,140	64%	3,351	2,533	76%	7,710	33%	15,000
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 05398	EMERGENCY RESPO	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 05399	LOW-LEVEL RADIOAC	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 05497	CHILDHOOD LEAD	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 05667	CHRONIC DISEASE -	CURRENT EXPENS	7	0%	0%	10	0%	1,646	15,133	920%	2,341	647%	23,150
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 05698	LEAD POISONING PR	CURRENT EXPENS	0	0%	0%	208	0%	0	1,292	0%	625	207%	2,500
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 07936	CLIMATE EFFECTS S	CURRENT EXPENS	0	86	0%	268	32%	185	227	122%	208	109%	3,217
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 07964	LEAD PREVENTION	CURRENT EXPENS	8,238	3,875	47%	8,210	47%	13,153	17,338	132%	13,108	132%	47,212
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 90049	MAMMOGRAPHY EQ	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9015	BUREAU 90053	FDA FOOD INSPECT	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 00825	ACA CCD	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 00831	ACA MIEC	CURRENT EXPENS	4,508	0%	0%	3,441	0%	4,508	624	14%	3,441	18%	8,500
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 00836	PRAMS	CURRENT EXPENS	945	-2,197	-232%	3,924	-56%	2,667	807	30%	11,068	7%	78,553
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 01227	COMBINED CHRONIC	CURRENT EXPENS	1,930	239	12%	1,222	20%	5,245	2,019	38%	3,322	61%	10,171
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 01228	POISON CONTROL C	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 01299	FEDERAL PROJECT L	CURRENT EXPENS	2,400	1,172	49%	4,228	28%	2,400	4,176	174%	4,228	99%	12,482
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 01844	FED NH PREP GRAN	CURRENT EXPENS	0	0%	0%	38	0%	0	183	0%	113	163%	450
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 01869	NAT VIOLENT DEATH	CURRENT EXPENS	0	0%	0%	87	0%	0	0	0%	262	0%	1,049
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 02206	CHRONIC DISEASE D	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 02207	WIC FOOD REBATES	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 02214	ORAL HEALTH WORK	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 02215	CDC ORAL HEALTH G	CURRENT EXPENS	0	45	0%	829	5%	13	75	576%	57	132%	9,949
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 02238	ABSTINENCE	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 03377	EARLY CHILDHOOD C	CURRENT EXPENS	0	0%	0%	531	0%	0	0	0%	1,593	0%	6,371
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 03386	EARLY HEARING DET	CURRENT EXPENS	0	0%	0%	31	0%	0	0	0%	94	0%	377
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 03387	NEWBORN HEARING	CURRENT EXPENS	0	0%	0%	306	0%	0	0	0%	917	0%	3,668
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 03396	WIC IMPLEMENTATI	CURRENT EXPENS	0	0%	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 03397	CANCER REGISTRY	CURRENT EXPENS	0	0%	0%	83	0%	0	0	0%	250	0%	1,000
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 04526	MCH DATA LINKAGE	CURRENT EXPENS	0	0%	0%	48	0%	0	0	0%	143	0%	573
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 04527	ORAL HEALTH PROG	CURRENT EXPENS	0	0%	0%	375	0%	0	0	0%	1,125	0%	4,500
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05023	ZIKA PREGNANCY SU	CURRENT EXPENS	0	0%	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05040	OPIOID SURVEILLAN	CURRENT EXPENS	0	124	0%	1,061	12%	0	154	0%	3,184	5%	12,734
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05121	HEALTH PROMOTION	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05190	MATERNAL - CHILD H	CURRENT EXPENS	24,818	2,890	12%	14,960	19%	27,654	3,534	13%	16,669	21%	23,757
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05194	CHILD HEALTH SERV	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05240	NEWBORN SCREENIN	CURRENT EXPENS	629	962	153%	734	131%	2,691	3,685	137%	3,137	117%	13,976
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05260	WIC SUPPLEMENTAL	CURRENT EXPENS	23,246	2,003	9%	25,786	8%	31,150	12,775	41%	34,555	37%	63,518
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05530	FAMILY PLANNING P	CURRENT EXPENS	0	81	0%	250	33%	24	477	1,964%	91	522%	2,996
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05608	TOBACCO PREVENT	CURRENT EXPENS	70	69	98%	161	43%	168	200	120%	383	52%	8,821
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05659	COMPREHENSIVE CA	CURRENT EXPENS	97	451	464%	52	870%	3,005	970	32%	1,604	60%	11,628
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05662	NH COMPREHENSIVE	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05896	ACA HOME VISITING	CURRENT EXPENS	1	1	129%	43	3%	23	1	5%	1,072	0%	61,000
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 05906	SUID CASE REGISTR	CURRENT EXPENS	0	0%	0%	333	0%	0	0	0%	1,000	0%	4,000
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 06048	WIC INFRASTRUCTU	CURRENT EXPENS	0	0%	0%	1,658	0%	0	9,990	0%	4,975	201%	19,900
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 07967	ACA COORDINATED	CURRENT EXPENS	3	0%	0%	0	0%	3	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 08716	CORE VIPP	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 90051	HEART DISEASE AND	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9020	BUREAU 90062	OBESITY GRANT	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 09006	FED ARRA IMMUNIZA	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 01830	CDC H1N1 READINES	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 02222	RYAN WHITE TITLE II	CURRENT EXPENS	183	257	140%	434	59%	732	552	75%	1,734	32%	8,151
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 02223	BOSTON EMA TITLE I	CURRENT EXPENS	0	0%	0%	8	0%	0	0	0%	25	0%	100
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 02227	STD PREVENTION	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 02229	PHARMACEUTICAL R	CURRENT EXPENS	1,763	1,604	91%	3,175	51%	2,303	2,127	92%	4,147	51%	9,997
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 02239	HOSPITAL PREPARE	CURRENT EXPENS	599	0%	0%	3,242	0%	1,589	1,744	110%	8,599	20%	40,969
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 02995	BIOSENSE 2.0	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 05022	ZIKA PREPAREDNES	CURRENT EXPENS	0	0%	0%	2,167	0%	0	0	0%	6,500	0%	26,000
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 05084	EBOLA	CURRENT EXPENS	20	0%	0%	1,308	0%	109	129	119%	7,015	2%	20,922
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 05093	ADULT IMMUNIZATI	CURRENT EXPENS	60	0%	0%	290	0%	73	0	0%	352	0%	10,000
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 05094	SYNDROMIC SURVEI	CURRENT EXPENS	0	0%	0%	38	0%	0	0	0%	113	0%	450
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 05170	DISEASE CONTROL	CURRENT EXPENS	33,824	2,550	8%	38,154	7%	36,534	4,182	11%	41,211	10%	57,453
2018	010	95	HHS:090	HHS:CURRENT EXPENS	9025	BUREAU 05171	EMERGENCY PREPA	CURRENT EXPENS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2018	010																		

2018	010	95	HHS:090	HHS:CURRENT EXPENSES	9030	BUREAU Q8276	FOOD EMERGENCY	020	CURRENT E	1,464	0%	2,186	0%	1,794	330	18%	2,679	12%	20,000		
2018	010	95	HHS:090	HHS:CURRENT EXPENSES	9030	BUREAU Q8280	BIOMONITORING GR	020	CURRENT E	2,072	0%	818	39%	1,364	60%	2,897	10,997	380%	4,093	269%	16,371
2018	010	95	HHS:090	HHS:CURRENT EXPENSES	9030	BUREAU Q9059	FDA FERN RADIOCH	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:CURRENT EXPENSES	9099	ARRA STIM0915	ARRA - TBD	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:CURRENT EXPENSES	9099	ARRA STIM0920	ARRA CD SELF MGM	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:CURRENT EXPENSES	9998	ERP GRAN9803	ACTIVITY ACCT AGY	020	CURRENT E	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:CURRENT EXPENSE TOTALS			CATEGORY TOTALS			162,473	38,139	23%	226,365	17%	228,630	150,473	66%	396,135	38%	1,441,999	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR3319	STATE INNOVATION	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR3319	STATE INNOVATION	039	TELECOMM	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR3319	STATE INNOVATION	041	AUDIT FUN	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR3319	STATE INNOVATION	070	IN STATE T	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR3319	STATE INNOVATION	080	OUT OF ST	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR3319	STATE INNOVATION	102	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR3319	STATE INNOVATION	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	021	FOOD INST	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	022	RENTS-LEA	33	0%	0%	50	0%	99	33	33%	151	22%	846	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	026	ORGANIZAT	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	027	TRANSFER	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	028	TRANSFER	0	255,099	0%	162,529	157%	0	255,099	0%	487,588	52%	1,950,353	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	030	EQUIPMEN	0	0%	42	0%	0	0	0%	125	0%	500	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	039	TELECOMM	107	0%	10	0%	321	440	137%	31	1,436%	470	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	040	INDIRECT C	-10,621	0%	33,333	0%	73,534	0	0%	97,750	0%	400,000	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	041	AUDIT FUN	48	23	48%	65	36%	183	139	76%	246	56%	1,182	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	042	ADDITIONA	383	273	71%	537	51%	1,172	822	70%	1,645	50%	4,934	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	064	RET PENSK	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	066	EMPLOYEE	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	070	IN STATE T	99	0%	128	0%	263	26	10%	339	8%	2,025	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	080	OUT OF ST	700	0%	480	0%	105	0	0%	72	0%	1,000	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	102	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	103	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5110	OFFICE OF DIRECTO	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5111	CITIZENS HEALTH IN	102	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5111	CITIZENS HEALTH IN	103	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5111	CITIZENS HEALTH IN	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	021	FOOD INST	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	026	ORGANIZAT	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	028	TRANSFER	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	039	TELECOMM	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	064	RET PENSK	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	066	EMPLOYEE	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	070	IN STATE T	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	080	OUT OF ST	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	102	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	103	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5115	HEALTH SVCS PLANN	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5117	ALCOHOL - OTHER D	028	TRANSFER	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5117	ALCOHOL - OTHER D	041	AUDIT FUN	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5117	ALCOHOL - OTHER D	042	ADDITIONA	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR5117	ALCOHOL - OTHER D	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR8131	WORKERS COMPENS	062	WORKERS	1,430	24	2%	392	6%	2,675	5,547	207%	733	756%	5,600	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR8131	WORKERS COMPENS	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR8579	UNEMPLOYMENT CO	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR8579	UNEMPLOYMENT CO	061	UNEMPLOY	-200	5,166	0%	0%	-600	14,903	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR8579	UNEMPLOYMENT CO	062	WORKERS	0	0%	539	0%	0	0	0%	1,618	0%	6,470	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9000	ADMINISTR8579	UNEMPLOYMENT CO	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	022	RENTS-LEA	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	027	TRANSFER	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	039	TELECOMM	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	040	INDIRECT C	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	041	AUDIT FUN	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	042	ADDITIONA	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	048	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	066	EMPLOYEE	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	070	IN STATE T	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	080	OUT OF ST	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	102	CONTRACT	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q2203	INFORMATICS	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q5150	HEALTH STATISTICS	026	ORGANIZAT	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q5150	HEALTH STATISTICS	028	TRANSFER	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q5150	HEALTH STATISTICS	030	EQUIPMEN	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q5150	HEALTH STATISTICS	039	TELECOMM	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q5150	HEALTH STATISTICS	041	AUDIT FUN	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9005	BUREAU Q5150	HEALTH STATISTICS	042	ADDITIONA	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER																	



2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02217	HEALTH WORKFORC	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02217	HEALTH WORKFORC	073	GRANTS NG	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02217	HEALTH WORKFORC	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02217	HEALTH WORKFORC	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02217	HEALTH WORKFORC	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	021	FOOD INST	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	026	ORGANIZAT	0	0	63	0	0	0	188	0	750	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	030	EQUIPMEN	0	0	369	0	0	0	1,108	0	4,430	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	039	TELECOMM	0	0	8	0	0	0	25	0	100	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	041	AUDIT FUNI	1	15	1,217%	2	664%	25	120	474%	46	259%	412
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	042	ADDITIONA	351	402	114%	792	51%	1,076	1,210	113%	2,423	50%	7,267
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	048	CONTRACT	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	066	EMPLOYEE	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	070	IN STATE T	98	569	579%	202	282%	98	569	579%	202	282%	1,500
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	080	OUT OF ST	0	0	417	0	1,257	1,323	105%	653	203%	5,000	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	102	CONTRACT	3,745	0	7,449	0%	12,515	56,447	451%	24,894	227%	280,472	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02218	HOSPITAL FLEX PRO	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02219	SMALL HOSPITAL IM	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02219	SMALL HOSPITAL IM	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02219	SMALL HOSPITAL IM	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02219	SMALL HOSPITAL IM	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02219	SMALL HOSPITAL IM	041	AUDIT FUNI	0	0	0	13	1%	48	112	235%	84	133%	155
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02219	SMALL HOSPITAL IM	048	CONTRACT	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02219	SMALL HOSPITAL IM	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02219	SMALL HOSPITAL IM	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02219	SMALL HOSPITAL IM	102	CONTRACT	2,800	0	17,376	0%	6,722	111,904	1,665%	41,706	268%	270,062	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	02219	SMALL HOSPITAL IM	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	028	TRANSFER	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	042	ADDITIONA	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	048	CONTRACT	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05116	COMMUNITY HEALTH	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	021	FOOD INST	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	028	TRANSFER	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	041	AUDIT FUNI	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	042	ADDITIONA	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	066	EMPLOYEE	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	067	TRAINING C	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	073	GRANTS NG	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	103	CONTRACT	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05149	RURAL HEALTH AND	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	028	TRANSFER	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	030	EQUIPMEN	9,160	0	16,415	0%	9,160	15,415	168%	16,415	94%	16,415	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	039	TELECOMM	0	50	0	348	15%	35	92	260%	55	168%	4,175
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	041	AUDIT FUNI	127	70	55%	182	38%	259	154	59%	369	42%	1,115
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	042	ADDITIONA	1,774	1,315	74%	2,589	51%	5,431	3,958	73%	7,924	50%	23,768
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	066	EMPLOYEE	0	0	0	333	0%	0	0	0	1,000	0%	4,000
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	070	IN STATE T	0	44	0%	42	105%	0	44	0%	125	35%	500
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	080	OUT OF ST	0	0	417	0	292	0	0	0	208	0%	5,000
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	102	CONTRACT	61,119	23,143	38%	150,010	15%	180,525	56,059	31%	443,080	13%	789,781
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05362	POLICY AND PERFO	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05997	STRENGTHENING PH	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	1	0
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU	05997	STRENGTHENING PH	030	EQUIPMEN	0	0	485	0	0						

2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU 07965	RURAL HLTH & PRIM	080	OUT OF ST	1,194	773	65%	1,424	54%	3,772	3,138	83%	4,496	70%	11,050
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU 07965	RURAL HLTH & PRIM	102	CONTRACT	3,264	21,046	645%	5,844	360%	41,905	58,461	140%	75,039	78%	273,158
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU 07965	RURAL HLTH & PRIM	103	CONTRACT	8,358	4,346	52%	19,269	23%	25,997	41,217	159%	59,936	69%	136,800
2018	010	95	HHS:090	HHS:ALL OTHER	9010	BUREAU 07965	RURAL HLTH & PRIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05030	FDA Produce Safety	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05030	FDA Produce Safety	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05030	FDA Produce Safety	041	AUDIT FUN	0	7	0%	25	27%	0	102	0%	74	138%	295
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05030	FDA Produce Safety	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05030	FDA Produce Safety	049	TRANSFER	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05030	FDA Produce Safety	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05030	FDA Produce Safety	070	IN STATE T	0	0	0%	1,483	0%	0	76	0%	4,450	2%	17,800
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05030	FDA Produce Safety	080	OUT OF ST	0	0	0%	691	0%	0	0	0%	2,074	0%	8,296
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05030	FDA Produce Safety	102	CONTRACT	0	0	0%	15,035	0%	0	45,018	0%	45,105	100%	180,420
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05030	FDA Produce Safety	548	REAGENTS	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05030	FDA Produce Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05165	NEW ZEALAND MILK	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05165	NEW ZEALAND MILK	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05165	NEW ZEALAND MILK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	022	RENTS-LEA	43	60	138%	63	94%	129	265	205%	190	139%	1,548
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	024	MAINT OTH	0	420	0%	4,083	10%	0	420	0%	12,250	3%	49,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	026	ORGANIZAT	0	0	0%	25	0%	0	0	0%	74	0%	295
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	030	EQUIPMEN	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	039	TELECOMM	10	0	0%	1	0%	30	0	0%	3	0%	200
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	057	BOOKS PEF	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	150	0%	600
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	070	IN STATE T	253	0	0%	258	0%	1,491	342	23%	1,519	22%	5,850
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	080	OUT OF ST	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	102	CONTRACT	0	0	0%	1,488	0%	0	0	0%	4,465	0%	17,859
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05299	RADIOLOGICAL EME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05307	EPA RENOVATION R	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05307	EPA RENOVATION R	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05307	EPA RENOVATION R	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05307	EPA RENOVATION R	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05307	EPA RENOVATION R	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05307	EPA RENOVATION R	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05307	EPA RENOVATION R	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05307	EPA RENOVATION R	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05307	EPA RENOVATION R	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05307	EPA RENOVATION R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	030	EQUIPMEN	0	0	0%	2,145	0%	1,015	22,729	2,239%	25,735	88%	25,735
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	039	TELECOMM	499	0	0%	426	0%	1,856	2,277	123%	1,586	144%	11,100
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	070	IN STATE T	1,788	706	39%	3,062	23%	10,366	6,807	66%	17,750	38%	70,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	080	OUT OF ST	0	86	0%	416	21%	679	536	79%	459	117%	4,944
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	102	CONTRACT	8,131	0	0%	87,961	0%	12,196	0	0%	131,941	0%	131,941
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	021	FOOD INST	0	0	0%	133	0%	291	280	96%	451	62%	1,600
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	022	RENTS-LEA	0	60	0%	77	78%	0	179	0%	230	78%	919
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	024	MAINT OTH	165	478	290%	137	348%	2,040	1,380	68%	1,697	81%	5,500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	188	0%	750
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	030	EQUIPMEN	0	0	0%	8,521	0%	0	0	0%	25,563	0%	102,253
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	039	TELECOMM	23	4	18%	1	314%	37	9	25%	2	437%	300
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	041	AUDIT FUN	0	1	300%	1	150%	9	11	11%	18	5%	23
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	066	EMPLOYEE	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	070	IN STATE T	383	1,357	354%	869	156%	1,090	1,807	166%	2,472	73%	8,500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	080	OUT OF ST	0	0	0%	583	0%	0	0	0%	1,750	0%	7,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	102	CONTRACT	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	999	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05391	RADIOLOGICAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05398	EMERGENCY RESPO	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU 05398	EMERGENCY RESPO	022	RENTS-LEA	0	0	0%	0	0%						

2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05497	CHILDHOOD LEAD	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05497	CHILDHOOD LEAD	229	SHERIFF RE	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05497	CHILDHOOD LEAD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 021	FOOD INST	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 024	MAINT OTH	0	0	0%	217	0%	0	0%	650	0%	2,600		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 026	ORGANIZAT	0	0	0%	17	0%	0	0%	50	0%	200		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 028	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 030	EQUIPMEN	0	0	0%	250	0%	0	305	0%	750	3,000		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 039	TELECOMM	0	0	0%	29	0%	0	56	0%	86	350		
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 041	AUDIT FUN	86	29	34%	100	29%	146	140	96%	171	82%	522	
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 042	ADDITIONA	1,249	537	43%	1,057	51%	3,823	1,617	42%	3,237	50%	9,708	
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 066	EMPLOYEE	0	0	0%	100	0%	1,100	0	0%	1,200	0%	1,200	
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 070	IN STATE T	0	0	0%	75	0%	0	68	0%	225	30%	900	
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 080	OUT OF ST	0	0	0%	500	0%	0	841	0%	1,500	56%	6,000	
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 102	CONTRACT	25,062	23,346	93%	37,185	63%	117,380	58,482	50%	174,161	34%	289,633	
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05667	CHRONIC DISEASE - 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05698	LEAD POISONING PR	024	MAINT OTH	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05698	LEAD POISONING PR	030	EQUIPMEN	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05698	LEAD POISONING PR	039	TELECOMM	0	0	0%	2	0%	0	0	0%	6	0%	25
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05698	LEAD POISONING PR	067	TRAINING C	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05698	LEAD POISONING PR	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05698	LEAD POISONING PR	070	IN STATE T	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05698	LEAD POISONING PR	080	OUT OF ST	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05698	LEAD POISONING PR	102	CONTRACT	5,633	1,792	32%	10,981	16%	10,636	11,812	111%	20,732	57%	74,816
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	05698	LEAD POISONING PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	026	ORGANIZAT	0	0	0%	18	0%	0	0	0%	53	0%	210
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	030	EQUIPMEN	0	0	0%	79	0%	0	0	0%	238	0%	950
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	039	TELECOMM	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	041	AUDIT FUN	19	25	132%	16	158%	68	58	85%	57	102%	270
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	042	ADDITIONA	435	350	81%	690	51%	1,332	1,055	79%	2,111	50%	6,332
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	066	EMPLOYEE	0	0	0%	38	0%	0	0	0%	113	0%	450
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	070	IN STATE T	0	0	0%	153	0%	0	40	0%	458	9%	1,830
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	080	OUT OF ST	0	0	0%	375	0%	0	0	0%	1,125	0%	4,500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	102	CONTRACT	40,031	0	0%	36,937	0%	65,604	18,555	28%	60,534	31%	178,656
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07936	CLIMATE EFFECTS S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	024	MAINT OTH	0	0	0%	633	0%	0	0	0%	1,900	0%	7,600
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	026	ORGANIZAT	0	0	0%	33	0%	0	0	0%	100	0%	400
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	030	EQUIPMEN	25,000	0	0%	17,006	0%	27,325	1,590	6%	18,587	9%	21,590
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	039	TELECOMM	81	6	8%	60	11%	87	20	22%	65	30%	3,932
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	041	AUDIT FUN	62	73	118%	64	114%	184	156	85%	190	82%	717
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	042	ADDITIONA	744	658	88%	775	85%	2,276	1,979	87%	2,373	83%	11,885
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	066	EMPLOYEE	222	0	0%	425	0%	1,522	0	0%	625	0%	2,500
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	070	IN STATE T	183	59	32%	157	37%	574	266	46%	494	54%	2,730
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	080	OUT OF ST	1,458	0	0%	1,477	0%	3,011	729	24%	3,052	24%	10,900
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	102	CONTRACT	41,280	19,236	47%	53,845	36%	75,621	60,056	79%	98,638	61%	200,590
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	229	SHERIFF RE	0	0	0%	50	0%	0	0	0%	150	0%	600
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	07964	LEAD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09049	MAMMOGRAPHY EQ	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09049	MAMMOGRAPHY EQ	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09049	MAMMOGRAPHY EQ	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09049	MAMMOGRAPHY EQ	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09049	MAMMOGRAPHY EQ	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09049	MAMMOGRAPHY EQ	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09049	MAMMOGRAPHY EQ	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09049	MAMMOGRAPHY EQ	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09049	MAMMOGRAPHY EQ	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09049	MAMMOGRAPHY EQ	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09049	MAMMOGRAPHY EQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09053	FDA FOOD INSPECT	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09053	FDA FOOD INSPECT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09053	FDA FOOD INSPECT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09053	FDA FOOD INSPECT	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9015	BUREAU	09053	FDA FOOD INSPECT	030	EQUIPMEN											

2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0831	ACA MIEC	102	CONTRACT	46,600	108,057	232%	64,591	167%	203,616	517,851	254%	282,224	183%	2,216,131
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0831	ACA MIEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0836	PRAMS	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0836	PRAMS	030	EQUIPME	0	0	0%	21	0%	0	0	0%	63	0%	250
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0836	PRAMS	039	TELECOMM	0	0	0%	10	0%	0	0	0%	31	0%	124
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0836	PRAMS	041	AUDIT FUN	8	9	121%	9	104%	39	32	84%	45	72%	159
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0836	PRAMS	042	ADDITIONA	401	413	103%	813	51%	1,228	1,243	101%	2,489	50%	7,465
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0836	PRAMS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0836	PRAMS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0836	PRAMS	070	IN STATE T	0	0	0%	100	0%	0	0	0%	300	0%	1,201
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0836	PRAMS	080	OUT OF ST	0	0	0%	325	0%	0	0	0%	975	0%	3,900
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	0836	PRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	026	ORGANIZA	0	0	0%	75	0%	0	0	0%	225	0%	900
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	030	EQUIPME	317	0	0%	1,325	0%	317	0	0%	1,325	0%	1,325
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	039	TELECOMM	30	43	144%	2	2,028%	89	43	48%	6,680%	1,325	140
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	041	AUDIT FUN	180	194	108%	189	102%	467	367	79%	491	75%	1,224
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	042	ADDITIONA	2,694	909	34%	1,789	51%	8,246	2,736	33%	5,477	50%	16,427
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	066	EMPLOYEE	0	0	0%	192	0%	0	0	0%	575	0%	2,300
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	070	IN STATE T	0	0	0%	292	0%	56	0	0%	165	0%	3,500
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	080	OUT OF ST	0	0	0%	833	0%	124	0	0%	173	0%	10,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	102	CONTRACT	25,647	59,094	230%	41,407	143%	263,686	236,971	90%	425,726	56%	904,029
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1228	POISON CONTROL C	102	CONTRACT	0	0	0%	54,090	0%	48,822	103,693	212%	64,707	160%	649,083
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1228	POISON CONTROL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	026	ORGANIZA	0	0	0%	54	0%	0	0	0%	163	0%	650
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	039	TELECOMM	0	0	0%	50	0%	0	0	0%	150	0%	600
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	041	AUDIT FUN	2	127	7,067%	4	2,904%	191	176	92%	465	38%	2,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	066	EMPLOYEE	0	0	0%	109	0%	0	0	0%	326	0%	1,302
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	070	IN STATE T	45	0	0%	154	0%	185	0	0%	632	0%	825
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	080	OUT OF ST	0	0	0%	283	0%	0	0	0%	850	0%	3,400
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	084	UNIVERSIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	102	CONTRACT	0	0	0%	175,388	0%	75,382	124,217	165%	214,507	58%	2,104,660
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1844	FED NH PREP GRAN	041	AUDIT FUN	3	35	1,246%	3	1,137%	64	57	90%	70	82%	250
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1844	FED NH PREP GRAN	070	IN STATE T	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1844	FED NH PREP GRAN	080	OUT OF ST	0	0	0%	417	0%	0	679	0%	1,250	54%	5,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1844	FED NH PREP GRAN	102	CONTRACT	0	20,808	0%	25,925	80%	36,961	48,848	127%	53,208	88%	311,099
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1844	FED NH PREP GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	030	EQUIPME	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	041	AUDIT FUN	0	8	0%	13	59%	35	26	75%	40	66%	153
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	049	TRANSFER	0	6,077	0%	31,148	20%	0	21,752	0%	93,445	23%	373,780
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	070	IN STATE T	0	0	0%	47	0%	0	0	0%	140	0%	560
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	080	OUT OF ST	0	0	0%	613	0%	0	0	0%	1,840	0%	7,358
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	026	ORGANIZA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	080	OUT OF ST	0	0									



2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05190	MATERNAL - CHILD H	064	RET PENS	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05190	MATERNAL - CHILD H	066	EMPLOYEE	0	0	0	42	0	0	0	0	125	500	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05190	MATERNAL - CHILD H	070	IN STATE T	8	6	82	84	7	8	158	2,088	84	13,929	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05190	MATERNAL - CHILD H	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05190	MATERNAL - CHILD H	080	OUT OF ST	1,549	247	16%	953	26%	1,864	247	13%	1,147	22%	5,650
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05190	MATERNAL - CHILD H	102	CONTRACT	238,650	473,436	198%	311,485	152%	927,688	962,846	104%	1,210,815	80%	5,040,956
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05190	MATERNAL - CHILD H	103	CONTRACT	0	0	0	9,653	0	0	0	0	28,959	0	115,834
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05190	MATERNAL - CHILD H	230	INTERPRET	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05190	MATERNAL - CHILD H	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05194	CHILD HEALTH SERV	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05194	CHILD HEALTH SERV	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05240	NEWBORN SCREENI	026	ORGANIZ	0	0	0	117	0	0	0	0	350	0	1,400
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05240	NEWBORN SCREENI	030	EQUIPMEN	0	0	0	691	0	0	0	0	2,074	0	8,295
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05240	NEWBORN SCREENI	039	TELECOMM	0	0	0	10	0	0	0	0	30	0	119
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05240	NEWBORN SCREENI	064	RET PENS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05240	NEWBORN SCREENI	066	EMPLOYEE	0	0	0	8	0	0	0	0	25	0	100
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05240	NEWBORN SCREENI	070	IN STATE T	0	0	0	197	0	0	0	0	590	0	2,358
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05240	NEWBORN SCREENI	080	OUT OF ST	0	98	0	1,159	8%	0	543	0%	3,478	16%	13,912
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05240	NEWBORN SCREENI	102	CONTRACT	6,163	75,297	1,222%	9,932	758%	73,072	154,957	212%	117,762	132%	1,366,536
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05240	NEWBORN SCREENI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	026	ORGANIZ	0	0	0	79	0	0	0	0	238	0	950
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	028	TRANSFER	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	030	EQUIPMEN	0	225	0	125	180%	0	225	0	375	60%	1,500
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	039	TELECOMM	113	0	0	26	0	288	263	91%	67	391%	1,050
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	041	AUDIT FUN	1,100	703	64%	1,633	43%	2,457	1,786	73%	3,648	49%	14,207
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	042	ADDITIONA	4,053	2,023	50%	3,982	51%	12,406	6,088	49%	12,188	50%	36,557
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	064	RET PENS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	066	EMPLOYEE	0	0	0	42	0	0	0	0	125	0	500
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	070	IN STATE T	52	87	166%	111	78%	182	135	74%	387	35%	6,200
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	080	OUT OF ST	2,405	119	5%	4,012	3%	5,404	119	2%	9,018	1%	18,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	102	CONTRACT	294,119	450,494	153%	378,069	119%	858,405	615,356	72%	1,103,419	56%	4,582,702
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	103	CONTRACT	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	513	VACCINE P	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	520	FMNP FOOD	34,560	29,510	85%	45,680	65%	61,596	29,510	48%	81,415	36%	94,905
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	521	FOOD REBA	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	549	WIC FOOD	466,869	276,747	59%	894,557	31%	1,470,425	1,331,138	91%	2,817,447	47%	9,308,300
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05260	WIC SUPPLEMENTAL	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	021	FOOD INST	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	026	ORGANIZ	0	0	0	63	0	0	0	0	188	0	750
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	028	TRANSFER	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	030	EQUIPMEN	0	0	0	125	0	0	0	0	375	0	1,500
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	039	TELECOMM	0	0	0	8	0	0	0	0	25	0	100
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	041	AUDIT FUN	65	40	62%	65	62%	193	232	120%	193	120%	785
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	042	ADDITIONA	293	244	83%	481	51%	898	735	82%	1,472	50%	4,415
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	064	RET PENS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	066	EMPLOYEE	0	0	0	83	0	0	0	0	660	0	1,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	070	IN STATE T	0	0	0	83	0	0	0	0	250	0	1,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	080	OUT OF ST	0	0	0	775	0	1,868	0	0	9,300	0	9,300
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	102	CONTRACT	51,232	0	0	53,101	0	543,357	136,968	25%	563,180	24%	1,725,571
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	548	REAGENTS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05530	FAMILY PLANNING P	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	021	FOOD INST	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	022	RENTS-LEA	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	024	MAINT OTH	0	0	0	108	0	0	0	0	325	0	1,300
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	026	ORGANIZ	0	0	0	117	0	0	700	0	350	200%	1,400
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	028	TRANSFER	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	030	EQUIPMEN	0	0	0	213	0	0	0	0	638	0	2,550
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	037	TECHNOLO	0	0	0	167	0	0	0	0	500	0	2,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	038	TECHNOLO	0	0	0	125	0	0	0	0	375	0	1,500
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	039	TELECOMM	0	0	0	8	0	0	0	0	25	0	100
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	041	AUDIT FUN	36	32	87%	55	57%	151	186	123%	229	81%	1,269
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	042	ADDITIONA	2,098	1,199	57%	2,360	51%	6,422	3,609	56%	7,225	50%	21,671
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	064	RET PENS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	066	EMPLOYEE	0	0	0	83	0	0	0	0	250	0	1,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	070	IN STATE T	69	122	176%	192	64%	69	164	237%	192	86%	4,000
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	072	GRANTS FE	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	073	GRANTS NG	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU	05608	TOBACCO PREVENT	080	OUT OF ST	0	1,690	0	1,023	165%	0	2,875				

2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	080	OUT OF ST	0	0	0	0	1,721	0%	0	0	0	0	0	5,163	0%	20,650
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	102	CONTRACT	35,520	53,830	152%	158,319	34%	141,700	285,592	202%	631,582	45%	3,472,516			
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05896	ACA HOME VISITING	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	026	ORGANIZAT	0	0	0	17	0%	0	0	0	50	0%	200			
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	041	AUDIT FUNN	1	1,220	0	1	108%	4	4	108%	8	53%	47			
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	049	TRANSFER	0	2,004	0	7,497	27%	0	4,970	0%	22,490	22%	89,958			
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	066	EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	1	
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	070	IN STATE T	36	15	41%	146	10%	36	15	41%	146	10%	1,144			
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	080	OUT OF ST	0	143	0%	1,182	12%	514	143	28%	6,362	2%	14,181			
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 05906	SUID CASE REGISTR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 06048	WIC INFRASTRUCTU	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 06048	WIC INFRASTRUCTU	041	AUDIT FUNN	0	0	0	8	0%	0	0	0	25	0%	100			
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 06048	WIC INFRASTRUCTU	102	CONTRACT	15,504	5,194	34%	43,739	12%	40,334	48,121	119%	113,787	42%	135,247			
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 06048	WIC INFRASTRUCTU	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	041	AUDIT FUNN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	042	ADDITIONA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	064	RET PENSK	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 07967	ACA COORDINATED	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08662	TPCP MEDIA GRANT	041	AUDIT FUNN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08662	TPCP MEDIA GRANT	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08662	TPCP MEDIA GRANT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08716	CORE VIPP	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08716	CORE VIPP	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08716	CORE VIPP	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08716	CORE VIPP	041	AUDIT FUNN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08716	CORE VIPP	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08716	CORE VIPP	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08716	CORE VIPP	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 08716	CORE VIPP	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09051	HEART DISEASE AN	022	RENTERS-LEA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09051	HEART DISEASE AN	027	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09051	HEART DISEASE AN	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09051	HEART DISEASE AN	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09051	HEART DISEASE AN	040	INDIRECT C	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09051	HEART DISEASE AN	041	AUDIT FUNN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09051	HEART DISEASE AN	042	ADDITIONA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09051	HEART DISEASE AN	048	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09051	HEART DISEASE AN	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09051	HEART DISEASE AN	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09051	HEART DISEASE AN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	022	RENTERS-LEA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	026	ORGANIZAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	028	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	039	TELECOMM	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	041	AUDIT FUNN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	042	ADDITIONA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	066	EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	080	OUT OF ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9020	BUREAU 09062	OBESITY GRANT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09066	FED ARRA IMMUNIZA	041	AUDIT FUNN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09066	FED ARRA IMMUNIZA	102	CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09066	FED ARRA IMMUNIZA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 1830	CDC H1N1 READINES	024	MAINT OTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 1830	CDC H1N1 READINES	030	EQUIPMEN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 1830	CDC H1N1 READINES	041	AUDIT FUNN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 1830	CDC H1N1 READINES	042	ADDITIONA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 1830	CDC H1N1 READINES	049	TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 1830	CDC H1N1 READINES	070	IN STATE T	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 1830	CDC H1N1 READINES	080	OUT OF ST</														





2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 05345	FED ESAR VHP	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 05345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 05917	MMRS	030	EQUIPMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 05917	MMRS	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 05917	MMRS	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 05917	MMRS	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 05917	MMRS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 05961	PH INFORMATICS INS	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 05961	PH INFORMATICS INS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	024	MAINT OTH	0	0	2,267	0	0%	0	0%	6,800	0%	27,200	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	026	ORGANIZAT	0	0	50	0	0%	0	0%	150	0%	600	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	030	EQUIPMEN	0	0	5,083	0	0%	0	0%	15,250	0%	61,000	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	039	TELECOMM	0	24	67	16	36%	16	64	388%	41,574%	800	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	041	AUDIT FUN	43	59	135%	99	59%	161	153	95%	368	42%	1,457	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	042	ADDITIONA	1,172	1,211	103%	2,383	51%	3,588	3,643	102%	7,293	50%	21,876	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	066	EMPLOYEE	0	0	0%	333	0%	0	0%	1,000	0%	4,000	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	070	IN STATE T	190	0	0%	802	0%	382	179	47%	1,614	11%	10,080	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	080	OUT OF ST	526	0	0%	891	0%	1,277	0	0%	2,166	0%	16,400	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	102	CONTRACT	17,000	23,225	137%	50,480	46%	69,688	69,291	99%	206,935	33%	787,564	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	548	REAGENTS	2,400	0	0%	8,432	0%	2,400	696	29%	8,432	8%	65,700	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07536	STD/HIV PREVENTIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	022	RENTS-LEA	43	0	0%	182	0%	129	80	62%	547	15%	2,163	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	024	MAINT OTH	0	0	0%	1,667	0%	0	0%	5,000	0%	20,000	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	026	ORGANIZAT	0	0	0%	83	0%	0	0%	250	0%	1,000	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	030	EQUIPMEN	0	0	0%	46,510	0%	0	271,009	0%	139,530	194%	558,118	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	039	TELECOMM	627	0	0%	99	0%	1,712	2,478	145%	271	915%	2,500	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	041	ADDITIONA	360	298	83%	500	60%	935	1,318	141%	1,296	102%	5,215	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	042	ADDITIONA	8,547	6,185	72%	12,172	51%	26,162	18,611	71%	37,258	50%	111,752	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	049	TRANSFER	5,102	0	0%	7,283	0%	15,634	6,459	41%	22,317	29%	108,950	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	066	EMPLOYEE	693	450	65%	2,303	20%	693	450	65%	2,303	20%	10,000	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	070	IN STATE T	1,246	1,296	104%	1,450	89%	2,162	2,319	107%	2,516	92%	12,000	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	080	OUT OF ST	1,857	279	15%	3,845	7%	1,857	733	39%	3,845	19%	23,000	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	102	CONTRACT	200,392	290,221	145%	314,729	92%	463,190	573,911	124%	727,472	79%	2,963,837	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	548	REAGENTS	15,115	15,104	100%	21,738	69%	53,086	23,028	43%	76,344	30%	272,137	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 07545	PH EMERGENCY PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09054	INFLUENZA SURVEIL	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09054	INFLUENZA SURVEIL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09054	INFLUENZA SURVEIL	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09054	INFLUENZA SURVEIL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09054	INFLUENZA SURVEIL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09054	INFLUENZA SURVEIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09055	EMERGENCY PREPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09060	PANFLU DEMO PROJ	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09060	PANFLU DEMO PROJ	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09060	PANFLU DEMO PROJ	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09060	PANFLU DEMO PROJ	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9025	BUREAU 09060	PANFLU DEMO PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09091	HEALTHCARE ASSOC	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09091	HEALTHCARE ASSOC	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09091	HEALTHCARE ASSOC	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09091	HEALTHCARE ASSOC	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09091	HEALTHCARE ASSOC	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09091	HEALTHCARE ASSOC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09091	HEALTHCARE ASSOC	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 09091	HEALTHCARE ASSOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 01835	NH ELC	024	MAINT OTH	0	0	6,143	0	0%	0	0%	18,429	0%	73,717	0	
2018	010	95	HHS:090	HHS:ALL OTHER	9030	BUREAU 01835	NH ELC	026	ORGANIZAT	0	0	0%	43</								







2018	010	95	HHS:092	HHS:FULL TIME PERSON	9200	DIV OF BEH7012	FAMILY MUTUAL SUP	010	PERSONAL	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9200	DIV OF BEH7143	MENTAL HEALTH BLC	010	PERSONAL	7,567	0	0	0	17,656	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9200	DIV OF BEH7143	MENTAL HEALTH BLC	017	FT EMPLOY	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9200	DIV OF BEH7162	OFFICE OF REIMBUR	010	PERSONAL	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9200	DIV OF BEH7877	OFFICE OF DIRECTO	010	PERSONAL	5,564	24,086	433%	21,339	113%	12,983	55,667	429%	49,791	112%	188,822
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9200	DIV OF BEH7877	OFFICE OF DIRECTO	012	PERSONAL	0	23,413	0%	16,826	139%	0	54,430	0%	50,478	108%	201,910
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9200	DIV OF BEH7877	OFFICE OF DIRECTO	017	FT EMPLOY	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9200	DIV OF BEH8133	WORKERS COMPENS	010	PERSONAL	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9200	DIV OF BEH8581	UNEMPLOYMENT CO	010	PERSONAL	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9205	BUREAU Q2070	PROGRAM OPERATI	010	PERSONAL	0	57,782	0%	47,253	122%	0	134,060	0%	141,758	95%	567,032
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9205	BUREAU Q2070	PROGRAM OPERATI	012	PERSONAL	0	3,848	0%	8,361	46%	0	15,390	0%	25,084	61%	100,335
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9205	BUREAU Q2559	OPIOID STR GRANT	010	PERSONAL	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9205	BUREAU Q2559	OPIOID STR GRANT	012	PERSONAL	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9205	BUREAU Q3380	PREVENTION SERVIC	010	PERSONAL	0	22,164	0%	16,017	138%	0	51,663	0%	48,052	108%	192,207
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9205	BUREAU Q3384	CLINICAL SERVICES	010	PERSONAL	0	37,992	0%	28,123	135%	0	88,236	0%	84,370	105%	337,479
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9205	BUREAU Q6935	MAT GRANT	059	TEMP FULL	0	7,720	0%	4,300	180%	0	12,866	0%	12,899	100%	51,597
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9210	BUR FOR Q2052	CHILDREN'S BEHAVI	010	PERSONAL	0	24,688	0%	17,249	143%	0	57,352	0%	51,748	111%	206,991
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9210	BUR FOR Q2059	STATE YOUTH TREA	059	TEMP FULL	0	0	0	4,529	0%	0	0	0	15,387	0%	54,348
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9220	BUREAU Q4113	CONSUMER & FAMIL	010	PERSONAL	0	9,954	0%	4,119	145%	0	13,892	0%	12,358	112%	49,433
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9220	BUREAU Q4117	CMH PROGRAM SUP	010	PERSONAL	0	45,114	0%	31,149	145%	0	105,121	0%	93,448	112%	373,791
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9220	BUREAU Q4117	CMH PROGRAM SUP	012	PERSONAL	0	23,891	0%	7,746	308%	0	23,891	0%	23,237	103%	92,949
2018	010	95	HHS:092	HHS:FULL TIME PERSON	9220	BUREAU Q4120	MENTAL HEALTH BLC	010	PERSONAL	0	8,365	0%	5,814	144%	0	19,102	0%	17,443	110%	69,771
2018	010	95	HHS:092	HHS:FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			126,480	324,520	257%	245,795	132%	330,278	726,628	220%	730,887	99%	2,831,588
2018	010	95	HHS:092	HHS:PART TIME TEMP P	9200	DIV OF BEH3068	CONSUMER & FAMIL	050	PERSONAL	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:PART TIME TEMP P	9200	DIV OF BEH3069	OLDER ADULT TARG	050	PERSONAL	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:PART TIME TEMP P	9200	DIV OF BEH7001	FINANCIAL MGMT/AU	050	PERSONAL	1,633	0	0	3,705	0%	1,633	0	0	3,705	0%	15,000
2018	010	95	HHS:092	HHS:PART TIME TEMP P	9200	DIV OF BEH7162	OFFICE OF REIMBUR	050	PERSONAL	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:PART TIME TEMP P	9205	BUREAU Q2070	PROGRAM OPERATI	050	PERSONAL	0	3,636	0%	3,333	109%	0	8,494	0%	10,000	85%	40,000
2018	010	95	HHS:092	HHS:PART TIME TEMP P	9205	BUREAU Q3380	PREVENTION SERVIC	050	PERSONAL	0	0	0	0	0	0	0	0	0	0	1
2018	010	95	HHS:092	HHS:PART TIME TEMP P	9205	BUREAU Q3384	CLINICAL SERVICES	050	PERSONAL	0	0	0	0	0	0	0	0	0	0	1
2018	010	95	HHS:092	HHS:PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			1,633	3,636	223%	7,039	52%	1,633	8,494	520%	13,706	62%	55,002
2018	010	95	HHS:092	HHS:OVERTIME TOTALS	9200	DIV OF BEH5945	CMH PROGRAM SUP	018	OVERTIME	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:OVERTIME TOTALS	9200	DIV OF BEH7001	FINANCIAL MGMT/AU	018	OVERTIME	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:OVERTIME TOTALS	9200	DIV OF BEH7877	OFFICE OF DIRECTO	018	OVERTIME	4	0	0	0	0	4	0	0	0	0	0
2018	010	95	HHS:092	HHS:OVERTIME TOTALS			CATEGORY TOTALS			4	0	0	0	0	4	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH3068	CONSUMER & FAMIL	060	BENEFITS	2,721	0	0	0	6,349	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH3069	OLDER ADULT TARG	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH5945	CMH PROGRAM SUP	060	BENEFITS	25,789	0	0	0	58,209	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7001	FINANCIAL MGMT/AU	060	BENEFITS	18,522	18,177	98%	14,819	123%	50,260	43,714	87%	40,210	109%	150,899
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7002	LEGAL - GUARDIAN	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7003	COMMITMENT COSTS	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7006	INTERIM CARE FUND	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7009	BBH POLICY ANALYS	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7010	COMMTY MENTAL HE	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7011	PEER SUPPORT SER	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7012	FAMILY MUTUAL SUP	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7143	MENTAL HEALTH BLC	060	BENEFITS	2,442	0	0	0	5,688	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7155	MEDICAID PAYMENT	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7162	OFFICE OF REIMBUR	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7851	MENTAL HEALTH DA	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7861	OLMSTEAD GRANT	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7868	INTEGRATED ILLNES	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7877	OFFICE OF DIRECTO	060	BENEFITS	3,869	19,016	491%	16,625	114%	9,260	44,316	473%	39,789	111%	154,122
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH8133	WORKERS COMPENS	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9200	DIV OF BEH8581	UNEMPLOYMENT CO	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9205	BUREAU Q2070	PROGRAM OPERATI	060	BENEFITS	0	30,193	0%	29,127	104%	0	73,321	0%	87,382	84%	349,528
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9205	BUREAU Q2559	OPIOID STR GRANT	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9205	BUREAU Q3380	PREVENTION SERVIC	060	BENEFITS	0	9,379	0%	6,922	135%	0	21,894	0%	20,767	105%	83,069
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9205	BUREAU Q3384	CLINICAL SERVICES	060	BENEFITS	0	20,374	0%	16,100	127%	0	47,508	0%	48,300	98%	193,201
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9205	BUREAU Q6935	MAT GRANT	060	BENEFITS	0	4,600	0%	2,241	205%	0	7,666	0%	6,223	114%	26,893
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9210	BUR FOR Q2052	CHILDREN'S BEHAVI	060	BENEFITS	0	14,148	0%	9,479	149%	0	32,992	0%	28,437	116%	113,749
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9210	BUR FOR Q2059	STATE YOUTH TREA	060	BENEFITS	0	0	0	2,315	0%	0	0	0	6,945	0%	27,780
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9220	BUREAU Q4113	CONSUMER & FAMIL	060	BENEFITS	0	3,070	0%	2,249	137%	0	7,133	0%	6,747	106%	26,987
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9220	BUREAU Q4117	CMH PROGRAM SUP	060	BENEFITS	0	31,383	0%	16,743	187%	0	57,280	0%	50,228	114%	200,910
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9220	BUREAU Q4120	MENTAL HEALTH BLC	060	BENEFITS	0	3,529	0%	1,871	189%	0	8,202	0%	5,612	146%	22,447
2018	010	95	HHS:092	HHS:BENEFITS TOTALS	9998	ERP GRAN9805	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:BENEFITS TOTALS			CATEGORY TOTALS			53,344	153,869	288%	118,491	130%	129,765	344,027	265%	341,140	101%	1,349,585
2018	010	95	HHS:092	HHS:CONSULTANTS TO	9200	DIV OF BEH1858	EDI GRANT	046	CONSULTA	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:CONSULTANTS TO	9200	DIV OF BEH3068	CONSUMER & FAMIL	046	CONSULTA	0	0	0	0	0	0	0	0	0	0	0
2018	010	95	HHS:092	HHS:CONSULTANTS TO	9200	DIV OF BEH3069	OLDER ADULT TARG	046	CONSULTA											



2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7006	INTERIM CARE FUND	501	PAYMENTS	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7006	INTERIM CARE FUND	502	PAYMENTS	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7006	INTERIM CARE FUND	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7009	BBH POLICY ANALYS	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7009	BBH POLICY ANALYS	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7009	BBH POLICY ANALYS	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	021	FOOD INST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	026	ORGANIZAT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	027	TRANSFER	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	040	INDIRECT C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	042	ADDITIONA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	049	TRANSFER	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	066	EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	067	TRAINING C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	502	PAYMENTS	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	551	NORTHERN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	552	REHAB SER	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	553	CASE MAN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	554	EVALUATIO	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	555	THERAPY S	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	556	INDIGENT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	569	EMERGENC	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7010	COMMTY MENTAL HE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7011	PEER SUPPORT SER	102	CONTRACT	5,331	7,252	136%	526	1,380%	18,467	28,365	154%	1,821	1,558%	115,382
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7011	PEER SUPPORT SER	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7012	FAMILY MUTUAL SUP	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7012	FAMILY MUTUAL SUP	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	021	FOOD INST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	022	RENDS-LEA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	030	EQUIPMEN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	031	TELECOMM	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	041	AUDIT FUN	608	0	0%	0%	0	689	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	042	ADDITIONA	170	0	0%	0%	0	536	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	057	BOOKS PER	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	064	RET PENSK	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	066	EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	068	REMUNERA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	070	IN STATE T	226	0	0%	0%	0	226	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	102	CONTRACT	196,274	0	0%	18,804	0%	863,964	122,490	14%	82,770	148%	157,579
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7143	MENTAL HEALTH BLC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7155	MEDICAID PAYMENT	041	AUDIT FUN	642	2,288	357%	736	311%	1,930	5,064	262%	2,214	229%	8,341
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7155	MEDICAID PAYMENT	510	MEDICAID T	678,278	-4,227,567	-623%	782,543	-540%	1,939,097	209,264	11%	2,237,176	9%	8,332,181
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7155	MEDICAID PAYMENT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7162	OFFICE OF REIMBUR	024	MAINT OTH	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7162	OFFICE OF REIMBUR	026	ORGANIZAT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7162	OFFICE OF REIMBUR	066	EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7162	OFFICE OF REIMBUR	070	IN STATE T	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7162	OFFICE OF REIMBUR	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7162	OFFICE OF REIMBUR	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7851	MENTAL HEALTH DA	021	FOOD INST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7851	MENTAL HEALTH DA	030	EQUIPMEN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7851	MENTAL HEALTH DA	037	TECHNOLO	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7851	MENTAL HEALTH DA	038	TECHNOLO	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7851	MENTAL HEALTH DA	041	AUDIT FUN	8	0	0%	0%	0	27	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7851	MENTAL HEALTH DA	067	TRAINING C	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7851	MENTAL HEALTH DA	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7851	MENTAL HEALTH DA	102	CONTRACT	35,783	2,164	6%	6,430	34%	43,233	16,266	38%	7,769	209%	26,038
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7851	MENTAL HEALTH DA	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7861	OLMSTEAD GRANT	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7861	OLMSTEAD GRANT	068	REMUNERA	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7861	OLMSTEAD GRANT	080	OUT OF ST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7861	OLMSTEAD GRANT	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7861	OLMSTEAD GRANT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7868	INTEGRATED ILLNES	041	AUDIT FUN	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7868	INTEGRATED ILLNES	102	CONTRACT	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7868	INTEGRATED ILLNES	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7877	OFFICE OF DIRECTO	021	FOOD INST	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7877	OFFICE OF DIRECTO	022	RENDS-LEA	0	0	0%	85	0%	0	0%	0%	255	0%	1,020
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7877	OFFICE OF DIRECTO	024	MAINT OTH	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7877	OFFICE OF DIRECTO	035	SHARED SE	0	0	0%	0%	0	0	0%	0%	0	0	
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7877	OFFICE OF DIRECTO	039	TELECOMM	-4	0	0%	172	0%	141	566	402%	149	378%	2,068
2018	010	95	HHS:092	HHS:ALL OTHER	9200	DIV OF BEH7877	OFFICE OF DIRECTO	040	INDIRECT C	-211	482	0%	10,750	4%	2,857	1,446	51%	34,726	4%	129,000
2018	010	95	HHS:																	

2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C2559	OPIOID STR GRANT	041	AUDIT FUN	0	0	0%	261 0%	0	0%	0%	782 0%	3,129
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C2559	OPIOID STR GRANT	049	TRANSFER	0	0	0%	37,500 0%	0	0%	0%	112,500 0%	450,000
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C2559	OPIOID STR GRANT	057	BOOKS PEF	0	0	0%	0 0%	0	0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C2559	OPIOID STR GRANT	070	IN STATE T	0	0	0%	0 0%	0	0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C2559	OPIOID STR GRANT	080	OUT OF ST	0	0	0%	208 0%	0	0%	0%	625 0%	2,500
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C2559	OPIOID STR GRANT	102	CONTRACT	0	0	0%	222,728 0%	0	0%	0%	668,184 0%	2,672,737
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3380	PREVENTION SERVIC	026	ORGANIZAT	0	0	0%	0 0%	0	0%	0%	0 0%	1
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3380	PREVENTION SERVIC	030	EQUIPMEN	0	0	0%	83 0%	0	0%	0%	250 0%	1,000
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3380	PREVENTION SERVIC	037	TECHNOLO	0	0	0%	0 0%	0	0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3380	PREVENTION SERVIC	039	TELECOMM	0	94	0%	98 96%	0	306 0%	0%	294 104%	1,174
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3380	PREVENTION SERVIC	040	INDIRECT C	0	22	0%	267 8%	0	67 0%	0%	800 8%	3,200
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3380	PREVENTION SERVIC	041	AUDIT FUN	0	52	0%	278 19%	0	507 0%	0%	834 61%	3,336
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3380	PREVENTION SERVIC	042	ADDITIONA	0	468	0%	1,619 29%	0	1,265 0%	0%	4,856 26%	19,425
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3380	PREVENTION SERVIC	049	TRANSFER	0	0	0%	4,167 0%	0	0 0%	0%	12,500 0%	50,000
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3380	PREVENTION SERVIC	070	IN STATE T	0	0	0%	125 0%	0	445 0%	0%	375 119%	1,500
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3380	PREVENTION SERVIC	080	OUT OF ST	0	0	0%	208 0%	0	0 0%	0%	625 0%	2,500
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3380	PREVENTION SERVIC	102	CONTRACT	0	75,467	0%	254,529 30%	0	85,467 0%	0%	763,588 11%	3,054,350
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	041	AUDIT FUN	0	210	0%	139 151%	0	505 0%	0%	417 121%	1,666
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	102	CONTRACT	0	163,039	0%	845,047 19%	0	582,333 0%	0%	2,535,140 23%	10,140,561
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	103	CONTRACT	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	104	CERTIFICA	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	105	REGULATO	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	106	GOODS FO	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	107	SCHOLARS	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	108	PROVIDER	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	200	BUILDING U	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	201	SHERIFF CI	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	202	RELOCATIC	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3382	GOVERNOR COMMIS	203	PROCESSIN	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3384	CLINICAL SERVICES	026	ORGANIZAT	0	0	0%	1,000 0%	0	10,900 0%	0%	3,000 363%	12,000
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3384	CLINICAL SERVICES	030	EQUIPMEN	0	0	0%	42 0%	0	0 0%	0%	125 0%	501
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3384	CLINICAL SERVICES	037	TECHNOLO	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3384	CLINICAL SERVICES	039	TELECOMM	0	0	0%	2 0%	0	0 0%	0%	6 0%	23
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3384	CLINICAL SERVICES	040	INDIRECT C	0	875	0%	10,417 8%	0	2,625 0%	0%	31,250 8%	125,000
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3384	CLINICAL SERVICES	041	AUDIT FUN	0	359	0%	574 62%	0	1,730 0%	0%	1,722 100%	6,889
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3384	CLINICAL SERVICES	042	ADDITIONA	0	737	0%	2,547 29%	0	1,990 0%	0%	7,641 26%	30,563
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3384	CLINICAL SERVICES	070	IN STATE T	0	0	0%	208 0%	0	0 0%	0%	625 0%	2,500
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3384	CLINICAL SERVICES	080	OUT OF ST	0	0	0%	208 0%	0	0 0%	0%	625 0%	2,500
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3384	CLINICAL SERVICES	102	CONTRACT	0	442,718	0%	781,863 57%	0	979,985 0%	0%	2,345,588 42%	9,382,350
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3385	DRUG FORFEITURE	102	CONTRACT	0	0	0%	2,083 0%	0	0 0%	0%	6,250 0%	25,000
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3393	TREATMENT DRUG	041	AUDIT FUN	0	0	0%	27 0%	0	18 0%	0%	81 22%	325
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3393	TREATMENT DRUG	080	OUT OF ST	0	0	0%	275 0%	0	0 0%	0%	824 0%	3,297
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3393	TREATMENT DRUG	102	CONTRACT	0	28,325	0%	26,781 106%	0	28,325 0%	0%	80,344 35%	321,375
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3395	PFS2 GRANT	041	AUDIT FUN	0	10	0%	206 5%	0	61 0%	0%	618 10%	2,473
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3395	PFS2 GRANT	070	IN STATE T	0	0	0%	38 0%	0	0 0%	0%	113 0%	450
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3395	PFS2 GRANT	080	OUT OF ST	0	0	0%	261 0%	0	0 0%	0%	784 0%	3,134
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C3395	PFS2 GRANT	102	CONTRACT	0	43,508	0%	185,382 23%	0	53,555 0%	0%	556,145 10%	2,224,579
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C6935	MAT GRANT	030	EQUIPMEN	0	0	0%	167 0%	0	0 0%	0%	500 0%	2,000
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C6935	MAT GRANT	040	INDIRECT C	0	0	0%	118 0%	0	0 0%	0%	355 0%	1,419
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C6935	MAT GRANT	041	AUDIT FUN	0	7	0%	83 8%	0	7 0%	0%	250 3%	1,000
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C6935	MAT GRANT	042	ADDITIONA	0	0	0%	448 0%	0	0 0%	0%	1,345 0%	5,381
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C6935	MAT GRANT	070	IN STATE T	0	0	0%	63 0%	0	0 0%	0%	188 0%	750
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C6935	MAT GRANT	080	OUT OF ST	0	0	0%	208 0%	0	0 0%	0%	625 0%	2,500
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C6935	MAT GRANT	102	CONTRACT	0	7,953	0%	75,601 11%	0	7,953 0%	0%	226,803 4%	907,210
2018	010	95	HHS:092	HHS:ALL OTHER	9205	BUREAU C6935	MAT GRANT	999	FLG	0	0	0%	0 0%	0	0 0%	0%	0 0%	0
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2052	CHILDREN'S BEHAVI	030	EQUIPMEN	0	0	0%	42 0%	0	0 0%	0%	125 0%	500
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2052	CHILDREN'S BEHAVI	039	TELECOMM	0	0	0%	180 0%	0	233 0%	0%	540 43%	2,160
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2052	CHILDREN'S BEHAVI	041	AUDIT FUN	0	15	0%	10 149%	0	15 0%	0%	30 50%	118
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2052	CHILDREN'S BEHAVI	042	ADDITIONA	0	20	0%	656 3%	0	59 0%	0%	1,969 3%	7,877
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2052	CHILDREN'S BEHAVI	070	IN STATE T	0	513	0%	208 246%	0	1,102 0%	0%	625 176%	2,500
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2052	CHILDREN'S BEHAVI	080	OUT OF ST	0	0	0%	125 0%	0	0 0%	0%	375 0%	1,500
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2053	SYSTEM OF CARE	041	AUDIT FUN	0	0	0%	169 0%	0	0 0%	0%	506 0%	2,024
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2053	SYSTEM OF CARE	072	GRANTS FE	0	0	0%	16,667 0%	0	0 0%	0%	50,000 0%	200,000
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2053	SYSTEM OF CARE	102	CONTRACT	0	33,365	0%	41,667 80%	0	45,052 0%	0%	125,000 36%	500,000
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2053	SYSTEM OF CARE	502	PAYMENTS	0	0	0%	303,742 0%	0	0 0%	0%	911,226 0%	3,644,904
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2059	STATE YOUTH TREA	039	TELECOMM	0	0	0%	83 0%	0	0 0%	0%	250 0%	1,000
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2059	STATE YOUTH TREA	041	AUDIT FUN	0	0	0%	47 0%	0	17 0%	0%	141 12%	562
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2059	STATE YOUTH TREA	042	ADDITIONA	0	15	0%	503 3%	0	45 0%	0%	1,509 3%	6,036
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2059	STATE YOUTH TREA	070	IN STATE T	0	0	0%	217 0%	0	44 0%	0%	650 7%	2,600
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2059	STATE YOUTH TREA	080	OUT OF ST	0	0	0%	500 0%	0	0 0%	0%	1,500 0%	6,000
2018	010	95	HHS:092	HHS:ALL OTHER	9210	BUR FOR C2059	STATE YOUTH TREA	102	CONTRACT	0	22,786	0%	38,333 59%	0	22,998 0%	0%	115,000 20%	460,000
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU O1960	PSYCHIATRIC CAPAC	102	CONTRACT	0	0	0%	4,167 0%	0	0 0%	0%	12,500 0%	50,000
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU O4113	CONSUMER & FAMIL	021	FOOD INST	0	23	0%	592 4%	0	23 0%	0%	1,775 1%	7,101
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU O4113	CONSUMER & FAMIL	022	RENTS-LEA	0	0	0%	66 0%	0	0 0%	0%	197 0%	788
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU O4113	CONSUMER & FAMIL	030	EQUIPMEN	0	0	0%	42 0%	0	0 0%</			

2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4118	PEER SUPPORT SER	102	CONTRACT	0	198,967	0%	102,447	194%	0	200,255	0%	307,342	65%	1,229,368	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4119	FAMILY MUTUAL SUP	102	CONTRACT	0	92,414	0%	39,595	0%	0	92,414	0%	118,784	78%	475,137	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	021	FOOD INST	0	0	0%	429	0%	0	0	0%	1,287	0%	5,149	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	022	RENTS-LEA	0	0	0%	125	0%	0	0	0%	375	0%	1,500	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	625	0%	2,500	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	039	TELECOMM	0	45	0%	21	209%	0	192	0%	64	300%	256	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	041	AUDIT FUN	0	237	0%	162	147%	0	463	0%	485	96%	1,938	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	042	ADDITIONA	0	144	0%	564	26%	0	474	0%	1,693	28%	6,771	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	057	BOOKS PER	0	0	0%	104	0%	0	0	0%	313	0%	1,250	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	125	0%	500	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	068	REMUNERA	0	0	0%	750	0%	0	345	0%	2,250	15%	9,000	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	070	IN STATE T	0	0	0%	250	0%	0	266	0%	750	35%	3,000	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	080	OUT OF ST	0	969	0%	833	116%	0	1,840	0%	2,500	74%	10,000	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4120	MENTAL HEALTH BLC	102	CONTRACT	0	5,327	0%	150,009	4%	0	422,480	0%	450,028	94%	1,800,111	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4121	MENTAL HEALTH DA	041	AUDIT FUN	0	1	0%	11	4%	0	20	0%	34	57%	137	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4121	MENTAL HEALTH DA	080	OUT OF ST	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2018	010	95	HHS:092	HHS:ALL OTHER	9220	BUREAU 4121	MENTAL HEALTH DA	102	CONTRACT	0	0	0%	11,019	23%	0	3,072	0%	33,056	9%	132,225	
2018		95	HHS:092	HHS:ALL OTHER			CATEGORY TOTALS			2,607,771	-1,796,695	-69%	6,037,943	-30%	5,755,194	6,542,374	114%	17,812,300	37%	70,954,081	
2018		95	HHS:092	HHS:AGENCY TOTALS						2,793,447	-1,312,968	-47%	6,414,974	-20%	6,223,820	7,630,444	123%	18,912,578	40%	75,254,522	
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	5050	TWWIIA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	010	PERSONAL	56,066	58,780	105%	61,771	95%	147,868	138,696	94%	162,914	85%	577,317
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	012	PERSONAL	15,921	100	1%	13,115	1%	37,149	100	0%	30,602	0%	138,883
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	5947	PROGRAM SUPPORT	010	PERSONAL	101,836	104,993	103%	107,342	98%	243,029	236,966	98%	256,167	93%	966,582
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	5947	PROGRAM SUPPORT	012	PERSONAL	9,800	23,353	238%	14,900	157%	37,955	53,340	141%	57,707	92%	258,555
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	5947	PROGRAM SUPPORT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7013	FAMILY SUPPORT SE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7014	EARLY INTERVENTIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7014	EARLY INTERVENTIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7100	DEVELOPMENTAL SE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7100	DEVELOPMENTAL SE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7110	CHILDREN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7164	NH DESIGNATED REC	010	PERSONAL	73,780	72,293	98%	76,862	94%	178,078	171,364	96%	185,516	92%	698,433
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7164	NH DESIGNATED REC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7164	NH DESIGNATED REC	019	HOLIDAY P	2,480	2,571	104%	1,619	159%	4,426	4,512	102%	2,890	156%	14,357
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7167	MEDICAID COMPLIAN	010	PERSONAL	24,248	34,691	143%	30,411	114%	56,579	80,945	143%	70,959	114%	279,021
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7167	MEDICAID COMPLIAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7852	INFANT - TODDLER P	010	PERSONAL	11,932	12,708	107%	12,435	102%	27,841	29,652	107%	29,015	102%	111,231
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7852	INFANT - TODDLER P	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7858	SOCIAL SERVICES B	010	PERSONAL	11,594	11,828	102%	11,421	104%	27,053	27,599	102%	26,649	104%	100,121
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7858	SOCIAL SERVICES B	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	7858	SOCIAL SERVICES B	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	8134	WORKERS COMPENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:FULL TIME PERSON	9300	DIV OF DE	8582	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018		95	HHS:093	HHS:FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			307,657	321,316	104%	329,875	97%	759,978	743,175	98%	822,419	90%	3,144,500	
2018	010	95	HHS:093	HHS:PART TIME TEMP P	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:PART TIME TEMP P	9300	DIV OF DE	5947	PROGRAM SUPPORT	050	PERSONAL	1,698	7,307	430%	10,878	67%	4,251	12,718	299%	27,233	47%	75,980
2018	010	95	HHS:093	HHS:PART TIME TEMP P	9300	DIV OF DE	7100	DEVELOPMENTAL SE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:PART TIME TEMP P	9300	DIV OF DE	7164	NH DESIGNATED REC	050	PERSONAL	0	27	0%	34,075%	0	28	0%	0	11,384%	1	1
2018		95	HHS:093	HHS:PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			1,698	7,334	432%	10,878	67%	4,251	12,747	300%	27,233	47%	75,981	
2018	010	95	HHS:093	HHS:OVERTIME TOTALS	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:OVERTIME TOTALS	9300	DIV OF DE	5947	PROGRAM SUPPORT	018	OVERTIME	44	446	1,007%	56	801%	2,404	853	35%	3,022	28%	5,000
2018	010	95	HHS:093	HHS:OVERTIME TOTALS	9300	DIV OF DE	7100	DEVELOPMENTAL SE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:OVERTIME TOTALS	9300	DIV OF DE	7164	NH DESIGNATED REC	018	OVERTIME	5,403	4,547	84%	6,159	74%	11,376	11,429	100%	12,969	88%	49,792
2018	010	95	HHS:093	HHS:OVERTIME TOTALS	9300	DIV OF DE	7167	MEDICAID COMPLIAN	018	OVERTIME	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018		95	HHS:093	HHS:OVERTIME TOTALS			CATEGORY TOTALS			5,447	4,993	92%	6,381	78%	13,781	12,281	89%	16,491	74%	56,792	
2018	010	95	HHS:093	HHS:BENEFITS TOTALS	9300	DIV OF DE	5050	TWWIIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:BENEFITS TOTALS	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	060	BENEFITS	32,323	32,495	101%	37,866	86%	77,990	76,233	98%	91,363	83%	362,596
2018	010	95	HHS:093	HHS:BENEFITS TOTALS	9300	DIV OF DE	5947	PROGRAM SUPPORT	060	BENEFITS	47,839	56,418	118%	57,985	97%	123,430	126,487	102%	149,606	85%	576,814
2018	010	95	HHS:093	HHS:BENEFITS TOTALS	9300	DIV OF DE	7013	FAMILY SUPPORT SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:BENEFITS TOTALS	9300	DIV OF DE	7014	EARLY INTERVENTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:BENEFITS TOTALS	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:BENEFITS TOTALS	9300	DIV OF DE	7100	DEVELOPMENTAL SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:BENEFITS TOTALS	9300	DIV OF DE	7110	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2018	010	95	HHS:093	HHS:BENEFITS TOTALS	9300	DIV OF DE	7164	NH DESIGNATED REC	060	BENEFITS	45,912	45,498	99%	51,007	89%	111,692	105,243	94%	124,089	85%	457,788
2018	010	95	HHS:093	HHS:BENEFITS TOTALS	9300	DIV OF DE	7167	MEDICAID COMPLIAN	060	BENEFITS	14,147	19,699	139%	17,605	112%	32,722	45,				

2018	010	95	HHS:0933	HHS:CURRENT EXPENSES	9300	DIV OF DEV7855	TBI IMPLEMENTATION	020	CURRENT B	0	0%	0%	0	0%	0%	0	0%	0	0%	
2018	010	95	HHS:0933	HHS:CURRENT EXPENSES	9300	DIV OF DEV7858	SOCIAL SERVICES B	020	CURRENT B	283	-252	-89%	946	-27%	285	434	152%	951	46%	7,650
2018	010	95	HHS:0933	HHS:CURRENT EXPENSES	9300	DIV OF DEV8134	WORKERS COMPEN	020	CURRENT B	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:CURRENT EXPENSES	9300	DIV OF DEV8582	UNEMPLOYMENT CO	020	CURRENT B	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:CURRENT EXPENSES	9300	DIV OF DEV8883	AUTISM GRANT	020	CURRENT B	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:CURRENT EXPENSES	9998	ERP GRAN9806	ACTIVITY ACCT AGY	020	CURRENT B	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:CURRENT EXPENSE TOTALS			CATEGORY TOTALS			7,153	2,948	41%	7,393	40%	16,592	13,437	81%	15,494	87%	77,044
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV0816	IDEA PART C INFANT	026	ORGANIZAT	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV0816	IDEA PART C INFANT	041	AUDIT FUN	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV0816	IDEA PART C INFANT	042	ADDITIONA	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV0816	IDEA PART C INFANT	066	EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV0816	IDEA PART C INFANT	070	IN STATE T	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV0816	IDEA PART C INFANT	080	OUT OF ST	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV0816	IDEA PART C INFANT	102	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV0816	IDEA PART C INFANT	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV1242	TBI IMPLEMENTATION	041	AUDIT FUN	0	0%	49	0%	0	117	58,450%	1	11,929%	590	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV1242	TBI IMPLEMENTATION	070	IN STATE T	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV1242	TBI IMPLEMENTATION	080	OUT OF ST	0	954	0%	375	254%	0	954	0%	1,125	85%	4,500
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV1242	TBI IMPLEMENTATION	102	CONTRACT	0	0%	22,380	0%	0	0	0%	67,141	0%	268,562	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV1242	TBI IMPLEMENTATION	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	021	FOOD INST	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	022	RENTS-LEA	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	026	ORGANIZAT	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	030	EQUIPMEN	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	038	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	039	TELECOMM	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	041	AUDIT FUN	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	042	ADDITIONA	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	057	BOOKS PEF	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	066	EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	068	REMUNERA	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	070	IN STATE T	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	080	OUT OF ST	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	102	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	103	CONTRACT	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	557	MEDICAD V	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5050	TWWIIA	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	021	FOOD INST	0	0%	224	0%	0	0	0%	673	0%	2,690	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	026	ORGANIZAT	0	0%	333	0%	0	0	0%	1,000	0%	4,000	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	028	TRANSFER	0	0%	0%	0	0	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	030	EQUIPMEN	0	112	0%	39	290%	0	112	0%	116	97%	464
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	039	TELECOMM	0	5	0%	166	3%	65	123	189%	13	960%	1,993
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	041	AUDIT FUN	60	121	201%	53	228%	197	288	146%	174	165%	1,129
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	042	ADDITIONA	1,799	765	43%	2,648	29%	5,348	2,280	43%	7,873	29%	23,411
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	057	BOOKS PEF	0	0%	172	0%	0	0	0%	516	0%	2,063	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	062	WORKERS	0	0%	0%	0	0	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	064	RET PENSK	0	0%	0%	0	0	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	066	EMPLOYEE	0	0%	29	0%	0	0	0%	86	0%	345	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	070	IN STATE T	95	0%	119	0%	256	293	114%	321	91%	2,017	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	080	OUT OF ST	162	0%	253	0%	162	0	0%	253	0%	2,820	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	102	CONTRACT	7,355	0%	11,076	0%	26,904	42,601	158%	40,513	105%	236,070	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	513	VACCINE P	0	0%	0%	0	0	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	559	CATASTRO	0	0%	0%	0	0	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	561	SPECIALTY	319,361	0%	441,579	0%	360,855	107,756	30%	498,953	22%	1,632,645	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	562	CSHCN ASS	86,978	0%	135,335	0%	98,439	148,251	151%	153,168	97%	751,528	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5191	SPECIAL MEDICAL S	999	FCLG	0	0%	0%	0	0	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5340	LIFESPAN RESPITE	021	FOOD INST	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5340	LIFESPAN RESPITE	037	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5340	LIFESPAN RESPITE	038	TECHNOLO	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5340	LIFESPAN RESPITE	041	AUDIT FUN	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5340	LIFESPAN RESPITE	067	TRAINING C	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5340	LIFESPAN RESPITE	068	REMUNERA	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5340	LIFESPAN RESPITE	070	IN STATE T	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5340	LIFESPAN RESPITE	080	OUT OF ST	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5340	LIFESPAN RESPITE	502	PAYMENTS	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5340	LIFESPAN RESPITE	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5947	PROGRAM SUPPORT	021	FOOD INST	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5947	PROGRAM SUPPORT	022	RENTS-LEA	0	201	0%	233	86%	201	603	300%	230	262%	2,799
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5947	PROGRAM SUPPORT	026	ORGANIZAT	0	0%	327	0%	-25	0	0%	981	0%	3,922	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5947	PROGRAM SUPPORT	030	EQUIPMEN	0	0%	42	0%	0	0	0%	125	0%	500	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5947	PROGRAM SUPPORT	035	SHARED SE	0	0%	0%	0	0%	0	0%	0%	0	0%	
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5947	PROGRAM SUPPORT	039	TELECOMM	574	477	83%	224	212%	1,439	2,068	144%	563	368%	7,364
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5947	PROGRAM SUPPORT	040	INDIRECT C	1,196	7,042	589%	2,392	294%	13,466	21,126	157%	26,933	78%	70,000
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5947	PROGRAM SUPPORT	041	AUDIT FUN	64	67	104%	35	191%	188	194	103%	103	189%	607
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5947	PROGRAM SUPPORT	042	ADDITIONA	1,349	1,251	93%	4,330	29%	4,011	3,729	93%	12,875	29%	38,285
2018	010	95	HHS:0933	HHS:ALL OTHER	9300	DIV OF DEV5947	PROGRAM SUPPORT	049	TRANSFER	0										



2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	039	TELECOMM	0	0	0%	27	0%	0	0%	82	0%	329	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	041	AUDIT FUN	32	14	44%	41	34%	249	257	103%	323	80%	1,059
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	042	ADDITIONA	592	375	63%	1,297	29%	1,759	1,117	63%	3,855	29%	11,464
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	057	BOOKS PEN	0	0	0%	104	0%	0	0%	313	0%	1,250	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	064	RET PENSK	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	066	EMPLOYEE	1,200	0	0%	1,263	0%	1,200	0	0%	1,263	0%	1,500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	067	TRAINING C	0	0	0%	1,250	0%	0	310	0%	3,750	8%	15,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	070	IN STATE T	57	0	0%	159	0%	57	0	0%	159	0%	7,500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	080	OUT OF ST	1,937	0	0%	2,430	0%	2,394	0	0%	3,004	0%	8,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	102	CONTRACT	0	661	0%	59,849	1%	12,363	661	5%	16,485	4%	718,193
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	502	PAYMENTS	0	0	0%	12,500	0%	9,070	4,830	53%	13,038	37%	150,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE7858	SOCIAL SERVICES B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8134	WORKERS COMPEN	062	WORKERS	40	345	863%	11	3,046%	40	1,500	3,750%	11	13,238%	5,000
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8134	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8582	UNEMPLOYMENT C	061	UNEMPLOY	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8582	UNEMPLOYMENT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	041	AUDIT FUN	15	0	0%	0	0%	31	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	102	CONTRACT	7,987	0	0%	0	0%	23,376	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300	DIV OF DE8883	AUTISM GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:093	HHS:ALL OTHER	9300		CATEGORY TOTALS			23,122,217	28,695,089	124%	27,095,027	106%	69,985,831	68,140,868	97%	82,092,352	83%	347,244,394
2018	010	95	HHS:093	HHS:AGENCY TOTALS						23,604,114	29,201,345	124%	27,646,693	106%	71,181,220	69,322,338	97%	83,491,208	83%	352,649,128
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR7131	TRANSITIONAL HOUS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR7131	TRANSITIONAL HOUS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR7131	TRANSITIONAL HOUS	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8136	WORKERS COMPEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8400	ADMINISTRATION	010	PERSONAL	74,707	57,585	77%	67,324	86%	177,483	133,902	75%	159,943	84%	541,465
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8400	ADMINISTRATION	012	PERSONAL	22,284	-3,197	-14%	25,444	-13%	51,996	36,228	70%	59,369	61%	219,870
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8400	ADMINISTRATION	017	FT EMPLOY	0	0	0%	92	0%	0	0	0%	275	0%	1,100
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8400	ADMINISTRATION	019	HOLIDAY P	0	0	0%	138	0%	0	0	0%	415	0%	1,660
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8410	NHH - FACILITY/PATIE	010	PERSONAL	595,497	556,160	93%	525,242	106%	1,376,456	1,316,870	96%	1,214,065	108%	5,034,871
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8410	NHH - FACILITY/PATIE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8410	NHH - FACILITY/PATIE	017	FT EMPLOY	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8410	NHH - FACILITY/PATIE	019	HOLIDAY P	6,724	6,187	92%	6,724	92%	12,505	12,447	100%	12,506	100%	60,000
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8410	NHH - FACILITY/PATIE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8583	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	010	PERSONAL	2,342,478	2,371,044	101%	2,595,819	91%	5,509,365	5,495,272	100%	6,105,206	90%	22,622,567
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	012	PERSONAL	137,393	108,520	79%	173,486	63%	315,927	292,030	92%	398,922	73%	1,434,681
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	017	FT EMPLOY	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	019	HOLIDAY P	42,294	43,209	102%	55,025	79%	81,022	87,843	108%	105,411	83%	549,643
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	059	TEMP FULL	0	0	0%	11,932	0%	0	0	0%	35,797	0%	143,186
2018	010	95	HHS:094	HHS:FULL TIME PERSON	9400	NEW HAMR8753	SEXUAL PREDATORS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			3,221,377	3,139,508	97%	3,466,644	91%	7,524,754	7,374,592	98%	8,108,159	91%	30,674,043
2018	010	95	HHS:094	HHS:PART TIME TEMP P	9400	NEW HAMR7131	TRANSITIONAL HOUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:PART TIME TEMP P	9400	NEW HAMR8027	ADULT BASIC EDUCA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:PART TIME TEMP P	9400	NEW HAMR8400	ADMINISTRATION	050	PERSONAL	0	558	0%	0	0%	0	558	0%	0	0%	0
2018	010	95	HHS:094	HHS:PART TIME TEMP P	9400	NEW HAMR8410	NHH - FACILITY/PATIE	050	PERSONAL	25,054	30,007	120%	30,170	99%	65,103	71,112	109%	78,397	91%	307,464
2018	010	95	HHS:094	HHS:PART TIME TEMP P	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	050	PERSONAL	127,075	119,521	94%	89,492	134%	307,441	297,006	97%	216,513	137%	837,864
2018	010	95	HHS:094	HHS:PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			152,129	150,086	99%	119,662	125%	372,544	368,675	99%	294,910	125%	1,145,328
2018	010	95	HHS:094	HHS:OVERTIME TOTALS	9400	NEW HAMR7131	TRANSITIONAL HOUS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:OVERTIME TOTALS	9400	NEW HAMR8027	ADULT BASIC EDUCA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:OVERTIME TOTALS	9400	NEW HAMR8400	ADMINISTRATION	018	OVERTIME	7,622	3,358	44%	9,796	34%	17,424	10,367	59%	22,394	46%	85,000
2018	010	95	HHS:094	HHS:OVERTIME TOTALS	9400	NEW HAMR8410	NHH - FACILITY/PATIE	018	OVERTIME	16,763	19,297	115%	14,932	129%	41,298	52,083	126%	36,787	142%	220,000
2018	010	95	HHS:094	HHS:OVERTIME TOTALS	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	018	OVERTIME	242,822	264,115	109%	102,869	257%	532,514	575,205	108%	225,593	255%	814,903
2018	010	95	HHS:094	HHS:OVERTIME TOTALS			CATEGORY TOTALS			267,207	286,770	107%	127,597	225%	591,236	637,655	108%	284,775	224%	1,119,903
2018	010	95	HHS:094	HHS:BENEFITS TOTALS	9400	NEW HAMR7118	GROUP A TRUST FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS TOTALS	9400	NEW HAMR7119	GROUP B TRUST FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS TOTALS	9400	NEW HAMR7121	GROUP C INDIGENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS TOTALS	9400	NEW HAMR7122	GROUP C PARTIAL P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS TOTALS	9400	NEW HAMR7123	GROUP C JAFFREY S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS TOTALS	9400	NEW HAMR7124	GROUP D PATIENT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:BENEFITS TOTALS																



2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	042	ADDITIONAL	51,992	35,664	68%	81,031	44%	155,975	106,991	69%	243,922	44%	636,210
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	051	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	066	EMPLOYEE	2,620	0	0%	2,756	0%	5,828	0	0%	6,131	0%	25,000
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	100	PRESCRIPT	103,941	122,268	118%	108,335	113%	284,337	375,048	132%	296,355	127%	1,496,078
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	101	MEDICAL P	36,513	51,638	141%	55,439	93%	170,526	133,058	78%	258,916	51%	977,068
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	102	CONTRACT	709,149	74,494	11%	1,115,887	7%	1,326,222	2,249,047	170%	2,086,886	108%	15,655,014
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	501	PAYMENTS	3,033	3,494	115%	4,546	77%	10,016	10,531	105%	15,010	70%	61,182
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	512	TRANSPOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	523	CLIENT BEN	0	0	0%	160	0%	0	0	0%	481	0%	1,924
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8750	ACUTE PSYCHIATRIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8753	SEXUAL PREDATOR	102	CONTRACT	0	0	0%	7,142	0%	0	0	0%	21,426	0%	85,704
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR8753	SEXUAL PREDATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR9064	NH HOSPITAL REVOL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR9064	NH HOSPITAL REVOL	054	TRUST FUN	0	0	0%	1,067	0%	2,006	0	0%	12,618	0%	12,807
2018	010	95	HHS:094	HHS:ALL OTHER	9400	NEW HAMR9064	NH HOSPITAL REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:094	HHS:AGENCY TOTALS			CATEGORY TOTALS			1,210,662	830,318	69%	1,922,826	43%	3,193,127	4,137,954	130%	4,570,009	91%	25,728,844
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5000	COMMISSIONER'S OF	010	PERSONAL	60,072	30,071	50%	34,700	87%	127,660	78,210	61%	73,742	106%	314,168
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5000	COMMISSIONER'S OF	011	PERSONAL	76,254	14,378	19%	0	0%	95,048	33,548	35%	3,048	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5000	COMMISSIONER'S OF	012	PERSONAL	146,556	94,660	65%	115,190	82%	351,778	264,850	75%	276,491	96%	1,030,228
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5000	COMMISSIONER'S OF	017	FT EMPLOY	0	0	0%	70,339	0%	0	0	0%	211,018	0%	844,073
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5000	COMMISSIONER'S OF	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5010	OMH PARTNERSHIP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5025	EMPLOYEE ASSISTA	010	PERSONAL	44,780	45,945	103%	45,627	101%	104,547	107,205	103%	106,524	101%	402,972
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5025	EMPLOYEE ASSISTA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5025	EMPLOYEE ASSISTA	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5676	OFFICE OF BUSINESS	010	PERSONAL	330,241	356,425	108%	447,818	80%	762,238	887,929	116%	1,033,621	86%	4,034,218
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5676	OFFICE OF BUSINESS	012	PERSONAL	19,368	12,572	65%	29,668	42%	50,891	29,336	58%	77,953	38%	210,196
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5676	OFFICE OF BUSINESS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5676	OFFICE OF BUSINESS	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5951	OFFICE OF MIN HLTH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5951	OFFICE OF MIN HLTH	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5958	REFUGEE CASH & M	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5976	REFUGEE TARGETED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5993	HEALTH PROF OPPO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 5993	HEALTH PROF OPPO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 7178	HOMELAND SECURIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 7178	HOMELAND SECURIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 7178	HOMELAND SECURIT	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 7178	HOMELAND SECURIT	059	TEMP FULL	9,086	7,982	88%	6,992	114%	21,200	14,675	69%	16,314	90%	58,637
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 8137	WORKERS COMPEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9500	OFFICE OF 8584	UNEMPLOYMENT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9510	OFFICE OF 5695	IMPROVEMENT, INTE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9510	OFFICE OF 5695	IMPROVEMENT, INTE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9510	OFFICE OF 5695	IMPROVEMENT, INTE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9510	OFFICE OF 5959	OFFICE OF REIMBUR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9510	OFFICE OF 5959	OFFICE OF REIMBUR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	010	PERSONAL	414,010	407,531	98%	437,580	93%	971,538	964,659	99%	1,026,849	94%	3,636,079
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 0868	THERAPEUTIC CANN	010	PERSONAL	0	5,020	0%	22,978	22%	0	11,735	0%	68,933	17%	275,733
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5143	CHILD CARE LICENS	010	PERSONAL	95,991	104,673	109%	106,018	99%	230,698	240,961	104%	254,798	95%	922,591
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5143	CHILD CARE LICENS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5143	CHILD CARE LICENS	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5146	HEALTH FACILITIES	010	PERSONAL	204,031	235,000	115%	198,132	119%	471,833	557,074	118%	458,191	122%	1,875,812
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5146	HEALTH FACILITIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5146	HEALTH FACILITIES	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5680	LEGAL SERVICES	010	PERSONAL	334,493	312,708	93%	355,962	88%	784,384	748,367	95%	834,729	90%	3,003,744
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5680	LEGAL SERVICES	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5680	LEGAL SERVICES	012	PERSONAL	40,625	50,436	124%	59,564	85%	94,792	110,074	116%	138,984	79%	503,536
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5680	LEGAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5680	LEGAL SERVICES	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5682	COMMUNITY RESIDE	010	PERSONAL	48,258	40,858	85%	39,826	103%	112,601	87,619	78%	92,927	94%	363,046
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5682	COMMUNITY RESIDE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:FULL TIME PERSON	9520	OFFICE OF 5682	COMMUNITY RESIDE	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095																	



2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 5951	OFFICE OF MIN HLTH	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 5958	REFUGEE CASH & M	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 5976	REFUGEE TARGETED	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 5993	HEALTH PROF OPPO	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 6500	FEDERAL GRANT AD	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 7023	EMERGENCY SERVIC	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 7136	UNCOMPENSATED C	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 7178	HOMELAND SECURIT	060	BENEFITS	2,899	2,239	77%	4,295	52%	6,703	3,652	54%	9,933	37%	36,017			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 8137	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 8584	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9500	OFFICE OF 8805	MEDICAID ENHANCE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9510	OFFICE OF 5695	IMPROVEMENT, INTE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9510	OFFICE OF 5959	OFFICE OF REIMBUR	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9510	OFFICE OF 7935	IMPROVMENT/INTEGR	060	BENEFITS	218,363	212,119	97%	239,641	89%	512,966	506,654	99%	562,952	90%	1,993,856			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9520	OFFICE OF 0868	THEREAPUTIC CANN	060	BENEFITS	0	4,298	0%	10,417	41%	0	10,015	0%	31,250	32%	125,000			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9520	OFFICE OF 5143	CHILD CARE LICENS	060	BENEFITS	57,385	64,667	113%	69,371	93%	139,061	148,279	107%	168,106	88%	621,677			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9520	OFFICE OF 5146	HEALTH FACILITIES	A	060	BENEFITS	97,716	104,518	107%	99,435	105%	229,774	247,290	108%	233,816	106%	930,570		
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9520	OFFICE OF 5680	LEGAL SERVICES	060	BENEFITS	174,559	176,508	101%	196,508	90%	409,511	409,830	100%	461,003	89%	1,703,950			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9520	OFFICE OF 5682	COMMUNITY RESIDE	060	BENEFITS	24,408	19,029	78%	23,158	82%	56,935	41,711	73%	54,200	77%	200,223			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9520	OFFICE OF 5683	OPERATIONS SUPPC	060	BENEFITS	42,717	43,706	102%	70,863	62%	103,819	97,481	94%	172,225	57%	512,908			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9520	OFFICE OF 5696	OMBUDSMAN	060	BENEFITS	18,580	19,227	125%	19,297	120%	43,341	49,061	113%	45,013	109%	173,267			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9520	OFFICE OF 6636	LONG TERM CARE O	060	BENEFITS	0	14,007	0%	11,834	118%	0	23,341	0%	35,502	66%	142,009			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9530	OFFICE OF 5677	BUREAU OF HUMAN	060	BENEFITS	81,107	81,648	101%	89,484	91%	192,763	186,073	97%	212,671	87%	741,886			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9530	OFFICE OF 5685	MANAGEMENT SUPP	060	BENEFITS	0	64,706	0%	47,206	137%	0	116,142	0%	141,619	82%	566,475			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9530	OFFICE OF 5687	DHHS DISTRICT OFF	060	BENEFITS	25,958	24,839	96%	23,492	106%	60,389	64,216	106%	54,653	117%	213,676			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9540	OFFICE OF 0917	HIE FEDERAL FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9540	OFFICE OF 5691	MANAGEMENT SYST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9540	OFFICE OF 5952	OFFICE OF INFORMA	060	BENEFITS	224,788	294,395	131%	691,091	43%	524,634	525,351	100%	1,612,944	33%	2,102,298			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9550	QUALITY A	QAI OPERATIONS	060	BENEFITS	0	112,965	0%	70,912	159%	0	197,723	0%	212,735	93%	850,939			
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9560	OFF MEDIQ5195	CATASTROPHIC ILLN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9560	OFF MEDIQ6126	MEDICAID ADMINSTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9560	OFF MEDIQ6134	MEDICAID CLAIMS M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9560	OFF MEDIQ6138	SCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9560	OFF MEDIQ6141	MEAD PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9560	OFF MEDIQ6142	NORTH COUNTY DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9560	OFF MEDIQ6143	PHARMACY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9560	OFF MEDIQ6147	PROVIDER PAYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9560	OFF MEDIQ6178	BCC PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9570	DIV. OF CH5028	ACCESS AND VISITA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9570	DIV. OF CH5029	EXPEDITED IV-D SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9570	DIV. OF CH5684	CHILD SUPPORT LEG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9570	DIV. OF CH6128	CHILD SUPPORT SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9570	DIV. OF CH6133	STATE DISBURSEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9570	DIV. OF CH6139	NECESSE REQUIREME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9570	DIV. OF CH6140	BANK MATCH / UTILI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9580	COMMUNTI5192	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9580	COMMUNTI5306	SYSTEM OF CARE GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9580	COMMUNTI5876	SPECIAL EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9581	DCBCS DJA5193	MEDICAL AND CLIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9582	DCBCS TO3076	WIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9582	DCBCS TO5822	TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9582	DCBCS TO5864	VOCATIONAL OPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9582	DCBCS TO5869	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9582	DCBCS TO5872	CHAPTER 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9583	DCBCS BH7021	HOMELESS HOUSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9583	DCBCS BH7150	PATH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9583	DCBCS BH7176	HOUSING - SHELTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9583	DCBCS BH7177	EMERGENCY SHELTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9584	DCBCS TRI1387	TREATMENT - PREVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9584	DCBCS TRI1388	GOVERNORS COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9584	DCBCS TRI2208	NATIONAL OUTCOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9584	DCBCS TRI3079	TREATMENT AND PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9584	DCBCS TRI5365	ALCOHOL AND OTHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9584	DCBCS TRI5367	TIRRELL HOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS: (BENEFITS TOTALS	9584	DCBCS TRI5368	WORKFORCE DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2018	010	95																					

2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF5423	TAMIFLU SECURITY	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF5442	MINORITY HEALTH	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF5444	COUNCIL EXPENDITL	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF5676	OFFICE OF BUSINESS	020	CURRENT B	251,902	2,788	1%	259,720	1%	309,922	324,145	105%	319,541	101%	713,359	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF5951	OFFICE OF MIN HLTH	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF5958	REFUGEE CASH & M	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF5973	REFUGEE SCHOOL I	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF5975	REFUGEE SOCIAL S	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF5993	HEALTH PROF OPPO	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF6500	FEDERAL GRANT AD	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF7023	EMERGENCY SERVIC	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF7136	UNCOMPENSATED C	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF7178	HOMELAND SECURIT	020	CURRENT B	644	0	0%	712	0%	6,094	467	8%	6,742	7%	9,110	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF8137	WORKERS COMPENS	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF8584	UNEMPLOYMENT CO	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9500	OFFICE OF8805	MEDICAID ENHANCE	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9510	OFFICE OF5695	IMPROVEMENT, INTE	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9510	OFFICE OF5959	OFFICE OF REIMBUR	020	CURRENT B	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9510	OFFICE OF7935	IMPROVEMENT/INTEGR	020	CURRENT B	2,104	927	44%	1,841	50%	5,440	4,916	90%	4,761	103%	31,581	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9520	OFFICE OF0868	THERAPAUTIC CANN	020	CURRENT B	0	1,481	0%	5,963	25%	0	2,574	0%	17,890	14%	71,560	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9520	OFFICE OF5143	CHILD CARE LICENS	020	CURRENT B	534	615	115%	556	111%	1,665	2,137	128%	1,735	123%	10,384	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9520	OFFICE OF5146	HEALTH FACILITIES A	020	CURRENT B	849	1,229	145%	913	135%	1,490	2,860	192%	1,601	179%	12,754	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9520	OFFICE OF5680	LEGAL SERVICES	020	CURRENT B	742	1,844	249%	752	245%	1,614	3,899	242%	1,636	238%	21,889	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9520	OFFICE OF5682	COMMUNITY RESIDE	020	CURRENT B	430	58	13%	273	21%	511	121	24%	325	37%	2,012	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9520	OFFICE OF5683	OPERATIONS SUPPC	020	CURRENT B	799	1,758	220%	2,238	79%	2,640	4,903	186%	7,390	66%	10,573	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9520	OFFICE OF5696	OMBUDSMAN	020	CURRENT B	0	25	5,374%	1	2,501%	147	88	60%	315	28%	1,916	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9520	OFFICE OF6636	LONG TERM CARE O	020	CURRENT B	0	0	0%	867	0%	0	0	0%	2,602	0%	10,406	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9530	OFFICE OF5677	BUREAU OF HUMAN	020	CURRENT B	1,371	1,430	104%	1,124	127%	7,680	3,012	39%	6,300	48%	23,199	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9530	OFFICE OF5685	MANAGEMENT SUPP	020	CURRENT B	5,142	5,216	101%	5,393	97%	116,818	91,265	78%	122,513	74%	569,359	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9530	OFFICE OF5687	DHHS DISTRICT OFF	020	CURRENT B	16,375	11,948	73%	16,249	74%	25,157	19,826	79%	24,963	79%	132,103	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9540	OFFICE OF0917	HIE FEDERAL FUNDS	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9540	OFFICE OF5691	MANAGEMENT SYST	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9540	OFFICE OF5952	OFFICE OF INFORMA	020	CURRENT B	16,234	23,568	145%	23,803	99%	49,025	41,315	84%	71,880	57%	297,078	
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9550	QUALITY A	6637	QAI OPERATIONS	020	CURRENT B	0	4,600	0%	1,013	454%	0	4,690	0%	3,038	154%	12,150
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9550	QUALITY A	6638	TEFT GRANT	020	CURRENT B	0	0	0%	1,059	0%	0	0	0%	3,177	0%	12,708
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9560	OFF MEDIQ	5195	CATASTROPHIC ILLN	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9560	OFF MEDIQ	5954	UNH FEDERAL CLAIM	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9560	OFF MEDIQ	6126	MEDICAID ADMINSTR	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9560	OFF MEDIQ	6134	MEDICAID CLAIMS M	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9560	OFF MEDIQ	6138	SCHIP	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9560	OFF MEDIQ	6141	MEAD PROGRAM	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9560	OFF MEDIQ	6142	NORTH COUNTRY DR	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9560	OFF MEDIQ	6143	PHARMACY SERVICE	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9560	OFF MEDIQ	6147	PROVIDER PAYMENT	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9560	OFF MEDIQ	6178	BCC PROGRAM	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9570	DIV. OF CH	5028	ACCESS AND VISITA	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9570	DIV. OF CH	6128	CHILD SUPPORT SER	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9570	DIV. OF CH	6133	STATE DISBURSEME	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9570	DIV. OF CH	6139	NECES REQUIREME	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9570	DIV. OF CH	6140	BANK MATCH / UTILI	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9580	COMMUNIT	1225	STATE INNOVATION	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9580	COMMUNIT	3316	BALANCING INCENTI	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9580	COMMUNIT	5192	DIRECTOR'S OFFICE	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9580	COMMUNIT	5306	SYSTEM OF CARE G	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9580	COMMUNIT	5876	SPECIAL EDUCATION	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9581	DCBCS DJ	5193	MEDICAL AND CLIE	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9582	DCBCS TO	3076	WIA GRANT	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9582	DCBCS TO	5822	TOBEY SCHOOL	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9582	DCBCS TO	5864	VOCATIONAL OPPOR	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9582	DCBCS TO	5869	IDEA	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9582	DCBCS TO	5872	CHAPTER 1	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9583	DCBCS BH	7021	HOMELESS HOUSING	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9583	DCBCS BH	7150	PATH GRANT	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9583	DCBCS BH	7176	HOUSING - SHELTER	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9583	DCBCS BH	7177	EMERGENCY SHELTE	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9584	DCBCS TR	1387	TREATMENT - PREVE	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9584	DCBCS TR	1388	GOVERNORS COMMU	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9584	DCBCS TR	2208	NATIONAL OUTCOME	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9584	DCBCS TR	3079	TREATMENT AND PR	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9584	DCBCS TR	3338	PFS GRANT	020	CURRENT B	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:CURRENT EXPENS	9584	DCBCS TR	5365	ALCO													

2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5000	COMMISSIONER'S OF101	MEDICAL P	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5000	COMMISSIONER'S OF103	CONTRACT	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5000	COMMISSIONER'S OF502	PAYMENTS	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5000	COMMISSIONER'S OF539	PAYMENTS	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5000	COMMISSIONER'S OF999	FCLG	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5010	OMH PARTNERSHIP 021	FOOD INST	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5010	OMH PARTNERSHIP 022	RENTS-LEA	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5010	OMH PARTNERSHIP 030	EQUIPMEN	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5010	OMH PARTNERSHIP 039	TELECOMM	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5010	OMH PARTNERSHIP 041	AUDIT FUN	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5010	OMH PARTNERSHIP 042	ADDITIONA	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5010	OMH PARTNERSHIP 066	EMPLOYEE	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5010	OMH PARTNERSHIP 070	IN STATE T	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5010	OMH PARTNERSHIP 080	OUT OF ST	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5010	OMH PARTNERSHIP 102	CONTRACT	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5010	OMH PARTNERSHIP 999	FCLG	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	RENTS-LEA	40	40	100%	103	39%	231	120	52%	594	20%	1,520	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	MAINT OTH	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	ORGANIZAT	0	0	0%	17	0%	0	0%	0%	50	0%	200	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	TRANSFER	0	0	0%	357	0%	0	0%	0%	1,072	0%	4,288	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	EQUIPMEN	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	TELECOMM	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	AUDIT FUN	4	4	392%	4	91%	12	10	90%	12	90%	47	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	ADDITIONA	1,017	696	69%	1,077	65%	3,046	2,098	69%	3,228	65%	10,527	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	RET PENSK	0	0	0%	0	0%	0%	0	0%	0%	0	0%		
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	EMPLOYEE	375	616	164%	645	96%	1,188	1,353	114%	2,042	66%	9,000	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	IN STATE T	413	0	0%	654	0%	982	232	24%	1,553	15%	11,070	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	OUT OF ST	0	0	0%	422	0%	0	0	0%	1,265	0%	5,060	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5025	EMPLOYEE ASSISTA	GW EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5423	TAMIFLU SECURITY	103	CONTRACT	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	022	RENTS-LEA	0	0	0%	0	0%	0%	0	0%	0%	0	0%	
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	024	MAINT OTH	0	0	0%	5,181	0%	62,166	62,166	100%	62,166	100%	62,166	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	026	ORGANIZAT	0	0	0%	44	0%	190	0	0%	73	0%	523	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	030	EQUIPMEN	0	0	0%	124	0%	0	0	0%	372	0%	1,488	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	035	SHARED SE	0	0	0%	0	0%	38,514	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	039	TELECOMM	218	1,907	875%	10,597	18%	654	252,681	38,633%	51,794	795%	1,515,155	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	041	AUDIT FUN	187	248	133%	179	13%	555	756	136%	3,370	143%	2,295	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	042	ADDITIONA	7,553	6,348	84%	9,821	65%	22,631	19,124	85%	29,427	65%	95,960	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	070	IN STATE T	1,118	40	4%	893	4%	3,549	5,853	165%	2,835	206%	10,303	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	080	OUT OF ST	0	0	0%	417	0%	0	332	0%	1,250	27%	5,000	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	501	PAYMENTS	0	5,903	0%	9,944	59%	665	5,903	887%	768	769%	119,327	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5676	OFFICE OF BUSINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5951	OFFICE OF MIN HLTH	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5951	OFFICE OF MIN HLTH	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5951	OFFICE OF MIN HLTH	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5951	OFFICE OF MIN HLTH	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5951	OFFICE OF MIN HLTH	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5951	OFFICE OF MIN HLTH	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5951	OFFICE OF MIN HLTH	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5951	OFFICE OF MIN HLTH	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5951	OFFICE OF MIN HLTH	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5951	OFFICE OF MIN HLTH	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5951	OFFICE OF MIN HLTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5958	REFUGEE CASH & M	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5958	REFUGEE CASH & M	026	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5958	REFUGEE CASH & M	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5958	REFUGEE CASH & M	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5958	REFUGEE CASH & M	040	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5958	REFUGEE CASH & M	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5958	REFUGEE CASH & M	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5958	REFUGEE CASH & M	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5958	REFUGEE CASH & M	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5958	REFUGEE CASH & M	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF5958	REFUGEE CASH & M	102	CONTRACT	0											

2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7023	EMERGENCY SERVIC	EQUIPME	0	0	0	4,544	0%	0	0	0%	13,631	0%	54,523
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7023	EMERGENCY SERVIC	CONTRACT	18,409	0	0	34,595	0%	0	0	0%	65,154	0%	68,664
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7023	EMERGENCY SERVIC	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7136	UNCOMPENSATED C	AUDIT FUN	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7136	UNCOMPENSATED C	MEDICAL P	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7136	UNCOMPENSATED C	HOSP UNCO	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7136	UNCOMPENSATED C	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	RENTERS-LEA	0	0	0	50	0%	4,935	80	2%	150	53%	600
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	TRANSFER	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	EQUIPME	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	TELECOMM	0	0	0	150	0%	1,885	730	39%	449	163%	1,796
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	INDIRECT C	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	AUDIT FUN	2	2	100%	4	40%	5	5	104%	12	42%	50
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	TRANSFER	0	0	0	550	0%	0	0	0%	1,650	0%	6,600
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	RET PENS	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	IN STATE T	0	0	0	250	0%	122	182	149%	439	41%	3,000
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	OUT OF ST	0	0	0	125	0%	0	0	0%	375	0%	1,500
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	CONTRACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7178	HOMELAND SECURIT	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7999	DEFAULT ACCOUNTI	GAAP EXPE	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 7999	DEFAULT ACCOUNTI	GW EXPEN	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 8137	WORKERS COMPENS	AUDIT FUN	18	-9	-50%	12	-74%	18	-6	-30%	12	-44%	24
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 8137	WORKERS COMPENS	UNEMPLOY	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 8137	WORKERS COMPENS	WORKERS	5,881	162,025	2,755%	589	27,495%	47,300	154,653	327%	4,739	3,263%	56,641
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 8137	WORKERS COMPENS	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 8584	UNEMPLOYMENT CO	AUDIT FUN	0	2	1,150%	0	1,150%	5	5	100%	5	100%	5
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 8584	UNEMPLOYMENT CO	UNEMPLOY	3,799	3,551	93%	962	369%	9,898	11,988	121%	2,508	478%	16,412
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 8584	UNEMPLOYMENT CO	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9500	OFFICE OF 8805	MEDICAID ENHANCE	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	RENTERS-LEA	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	ORGANIZAT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	TRANSFER	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	EQUIPME	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	TELECOMM	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	INDIRECT C	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	AUDIT FUN	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	ADDITIONA	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	TRANSFER	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	EMPLOYEE	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	IN STATE T	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	OUT OF ST	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	CONTRACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	CONTRACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5695	IMPROVEMENT, INTE	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5959	OFFICE OF REIMBUR	ORGANIZAT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5959	OFFICE OF REIMBUR	EQUIPME	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5959	OFFICE OF REIMBUR	TELECOMM	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5959	OFFICE OF REIMBUR	AUDIT FUN	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5959	OFFICE OF REIMBUR	ADDITIONA	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5959	OFFICE OF REIMBUR	EMPLOYEE	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5959	OFFICE OF REIMBUR	IN STATE T	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5959	OFFICE OF REIMBUR	OUT OF ST	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5959	OFFICE OF REIMBUR	CONTRACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 5959	OFFICE OF REIMBUR	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	RENTERS-LEA	129	86	67%	129	67%	129	86	67%	129	67%	250
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	ORGANIZAT	128	0	0%	125	0%	0	0	0%	125	0%	125
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	EQUIPME	0	1,322	0%	128	1,037%	0	1,322	0%	383	346%	1,530
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	TECHNOLO	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	TELECOMM	174	25	15%	12	208%	496	799	161%	35	2,296%	2,000
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	INDIRECT C	2,670	3,349	125%	2,583	130%	7,986	10,047	126%	7,725	130%	31,000
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	AUDIT FUN	218	229	105%	219	104%	658	675	103%	661	102%	2,644
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	ADDITIONA	9,671	6,144	64%	11,741	52%	28,574	18,521	65%	34,690	53%	102,920
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	TRANSFER	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	WORKERS	0	0	0	37	0%	225	225	100%	225	100%	444
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	RET PENS	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	EMPLOYEE	0	0	0	11	0%	0	0	0%	33	0%	130
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	IN STATE T	2,300	1,837	80%	2,715	68%	5,751	5,050	88%	6,789	74%	29,948
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	OUT OF ST	1,469	118	8%	1,495	8%	2,063	204	10%	2,100	10%	3,252
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	CONTRACT	0	0	0	23,002	0%	5,544	0	0%	276,020	0%	276,020
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	CONTRACT	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9510	OFFICE OF 7935	IMPROVEMT/INTEGR	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 0868	THEREAPUTIC CANN	EQUIPME	0	0	0	167	0%	0	0	0%	500	0%	2,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 0868	THEREAPUTIC CANN	TELECOMM	0	0	0	83	0%	0	7	0%	250	3%	1,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 0868	THEREAPUTIC CANN	EMPLOYEE	0	0	0	38	0%	0	0	0%	113	0%	450
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 0868	THEREAPUTIC CANN	IN STATE T	0	0	0	227	0%	0	39	0%	682	6%	2,726
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 0868	THEREAPUTIC CANN	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5143	CHILD CARE LICENS												

2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	A042	ADDITIONA	3,644	2,577	71%	5,212	49%	11,018	7,709	70%	15,759	49%	50,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	A049	TRANSFER	0	0	0%	3,965	0%	0	0	0%	11,896	0%	47,583
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	A064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	A066	EMPLOYEE	0	0	0%	47	0%	0	0	0%	141	0%	563
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	A070	IN STATE T	10,417	10,717	103%	14,414	74%	31,016	25,604	83%	42,918	60%	179,354
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	A080	OUT OF ST	0	893	0%	2,033	44%	4,092	5,237	128%	5,023	104%	24,400
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	A103	CONTRACT	7,200	59	1%	76,190	0%	14,175	59	0%	150,000	0%	150,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5146	HEALTH FACILITIES	A999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	022	RENTERS-LEA	254	0	0%	182	0%	254	0	0%	182	0%	318
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	030	EQUIPMEN	0	0	0%	50	0%	0	0	0%	150	0%	600
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	039	TELECOMM	69	72	105%	4	1,827%	177	444	250%	10	4,360%	1,043
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	041	AUDIT FUN	128	124	97%	196	63%	378	349	92%	582	60%	2,500
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	042	ADDITIONA	7,288	5,153	71%	10,424	49%	22,036	15,418	70%	31,518	49%	100,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	066	EMPLOYEE	0	0	0%	0	0%	250	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	067	TRAINING C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	070	IN STATE T	3,669	6,182	168%	3,888	159%	9,096	11,641	128%	9,639	121%	47,553
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	080	OUT OF ST	0	78	0%	201	39%	0	78	0%	604	13%	2,417
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5680	LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	039	TELECOMM	31	0	0%	8	0%	93	0	0%	23	0%	257
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	041	AUDIT FUN	26	20	74%	24	81%	80	56	71%	73	77%	325
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	042	ADDITIONA	1,854	1,081	58%	2,187	49%	5,605	3,235	58%	6,613	49%	20,982
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	066	EMPLOYEE	0	0	0%	67	0%	0	0	0%	201	0%	804
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	070	IN STATE T	118	309	261%	190	163%	514	2,017	392%	824	245%	7,909
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5682	COMMUNITY RESIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	022	RENTERS-LEA	453	453	100%	486	93%	453	453	100%	486	93%	1,467
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	026	ORGANIZAT	0	0	0%	18	0%	0	0	0%	53	0%	211
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	030	EQUIPMEN	0	0	0%	188	0%	0	0	0%	563	0%	2,250
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	040	INDIRECT C	2,161	3,031	140%	2,129	142%	5,946	9,093	153%	5,860	155%	24,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	041	AUDIT FUN	37	44	119%	45	100%	120	113	94%	143	79%	632
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	042	ADDITIONA	1,531	871	57%	1,762	49%	4,628	2,607	56%	5,328	49%	16,906
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	066	EMPLOYEE	0	0	0%	0	0%	100	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	070	IN STATE T	420	649	155%	1,739	37%	641	1,599	250%	2,655	60%	5,358
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	080	OUT OF ST	0	0	0%	15	0%	0	0	0%	45	0%	181
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5683	OPERATIONS SUPPC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	022	RENTERS-LEA	608	0	0%	1,717	0%	608	456	75%	1,717	27%	5,152
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	039	TELECOMM	0	0	0%	98	0%	0	179	0%	295	61%	1,179
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	041	AUDIT FUN	14	15	107%	18	82%	42	45	106%	55	81%	250
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	042	ADDITIONA	656	464	71%	938	49%	1,983	1,388	70%	2,837	49%	9,000
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	066	EMPLOYEE	0	0	0%	0	0%	400	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	070	IN STATE T	0	0	0%	92	0%	44	0	0%	172	0%	1,103
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9520	OFFICE OF 5696	OMBUDSMAN	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95																		

2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	026	ORGANIZAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	028	TRANSFER	10,623	0	0%	13,077	0%	12,432	47,456	382%	15,305	310%	308,748
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	030	EQUIPME	12,433	34,651	279%	55,388	63%	85,773	85,892	100%	382,113	22%	951,216
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	039	TELECOMM	5,703	4,177	73%	1,528	273%	19,906	13,089	66%	5,331	246%	68,251
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	040	INDIRECT C	2,594	3,647	141%	2,562	142%	7,515	10,941	146%	7,422	147%	31,000
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	041	AUDIT FUN	227	278	123%	189	147%	1,185	970	82%	987	98%	3,772
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	049	TRANSFER	236,831	0	0%	272,798	0%	570,593	529,997	93%	657,248	81%	5,881,397
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	103	CONTRACT	230,867	38,500	17%	194,912	20%	1,021,503	81,020	8%	862,414	9%	1,725,250
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5685	MANAGEMENT SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	030	EQUIPME	0	0	0%	31	0%	0	0	0%	92	0%	369
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	039	TELECOMM	15,876	464	3%	989	47%	17,385	2,149	12%	1,083	198%	8,895
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	041	AUDIT FUN	24	24	100%	23	106%	106	82	77%	101	81%	377
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	042	ADDITIONA	1,234	726	59%	1,548	47%	3,706	2,183	59%	4,649	47%	14,257
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	070	IN STATE T	3,384	1,035	31%	2,869	36%	6,352	3,837	60%	5,387	71%	15,410
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9530	OFFICE OF5687	DHHS DISTRICT OFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	042	ADDITIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF0917	HIE FEDERAL FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	021	FOOD INST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	022	RENTERS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	026	ORGANIZAT	0	0	0%	2,500	0%	0	154	0%	7,500	2%	30,000
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	027	TRANSFER	1,873,662	1,395,106	74%	3,174,676	44%	6,645,949	7,113,672	107%	11,260,696	63%	43,626,473
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	039	TELECOMM	511	1,605	314%	742	216%	2,093	4,890	234%	3,040	161%	50,000
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	040	INDIRECT C	6,369	0	0%	0	0%	22,693	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	041	AUDIT FUN	2,785	0	0%	0	0%	8,881	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	042	ADDITIONA	10,819	0	0%	0	0%	32,425	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	070	IN STATE T	55	0	0%	0	0%	55	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	080	OUT OF ST	2,302	0	0%	0	0%	3,431	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	101	MEDICAL P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	102	CONTRACT	1,521,885	1,094,872	72%	1,929,826	57%	5,292,686	8,178,417	155%	6,711,390	122%	29,755,630
2018	010	95	HHS:095	HHS:ALL OTHER	9540	OFFICE OF5952	OFFICE OF INFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	039	TELECOMM	0	-16	0%	206	-8%	0	705	0%	617	114%	2,467
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	040	INDIRECT C	0	13	0%	833	2%	0	39	0%	2,500	2%	10,000
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	041	AUDIT FUN	0	121	0%	15	786%	0	132	0%	46	286%	184
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	042	ADDITIONA	0	2,043	0%	2,083	98%	0	6,155	0%	6,250	98%	25,000
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	066	EMPLOYEE	0	0	0%	375	0%	0	0	0%	1,125	0%	4,500
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	070	IN STATE T	0	248	0%	1,341	19%	0	948	0%	4,022	24%	16,088
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	080	OUT OF ST	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	081	FOOD INST	0	0	0%	117	0%	0	0	0%	350	0%	1,400
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	041	AUDIT FUN	0	1	0%	19	5%	0	1	0%	58	2%	234
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	080	OUT OF ST	0	0	0%	587	0%	0	918	0%	1,761	52%	7,046
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	102	CONTRACT	0	0	0%	45,268	0%	0	0	0%	135,803	0%	543,210
2018	010	95	HHS:095	HHS:ALL OTHER	9550	QUALITY A	QAI OPERATIONS	230	INTERPRET	0	0	0%	167	0%	0	0				









2018	010	96	TRANS096	TRANS FULL TIME PERSON	9640	AERONAU2916	PUBLIC TRANSPORT	017	FT EMPLOY	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	010	96	TRANS096	TRANS FULL TIME PERSON	9640	AERONAU2916	PUBLIC TRANSPORT	059	TEMP FULL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	010	96	TRANS096	TRANS FULL TIME PERSON	9640	AERONAU2931	RAILROAD	010	PERSONAL	14,023	14,419	103%	14,212	101%	32,721	33,493	102%	33,162	101%	125,746
2018	010	96	TRANS096	TRANS FULL TIME PERSON	9640	AERONAU2931	RAILROAD	017	FT EMPLOY	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	010	96	TRANS096	TRANS FULL TIME PERSON	9640	AERONAU2936	REIMBURSABLE MAIN	010	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	010	96	TRANS096	TRANS FULL TIME PERSON	9640	AERONAU2937	COMPENSATION BEN	010	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR2938	DEBT SERVICE	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR2939	TRANSFERS TO OTH	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR2940	GENERAL FUND OVE	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR2941	COMPENSATION BEN	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR3038	EXECUTIVE OFFICE	010	PERSONAL	67,458	74,113	110%	77,251	96%	147,726	169,196	115%	169,171	100%	694,864
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR3038	EXECUTIVE OFFICE	011	PERSONAL	14,509	14,799	102%	14,675	101%	33,854	34,532	102%	34,241	101%	128,259
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR3038	EXECUTIVE OFFICE	012	PERSONAL	13,034	13,295	102%	13,321	100%	30,414	31,022	102%	31,082	100%	116,424
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR3038	EXECUTIVE OFFICE	013	PERSONAL	14,096	14,378	102%	14,429	100%	32,890	33,548	102%	33,667	100%	126,106
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR3038	EXECUTIVE OFFICE	014	PERSONAL	13,743	14,018	102%	14,072	100%	32,667	32,708	102%	32,834	100%	122,988
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR3038	EXECUTIVE OFFICE	015	PERSONAL	36,677	37,523	102%	37,371	100%	85,079	87,403	102%	87,199	100%	326,621
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR3038	EXECUTIVE OFFICE	016	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR3038	EXECUTIVE OFFICE	017	FT EMPLOY	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR3051	SALARY ADJUSTMEN	010	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR3053	BENEFIT ADJUSTMEN	010	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9600	ADMINISTR3071	MOTOR FUEL INVENT	059	TEMP FULL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9602	DIVISION C3001	DIVISION OF FINANC	010	PERSONAL	209,763	216,128	103%	218,539	99%	480,526	494,992	103%	500,629	99%	1,950,475
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9602	DIVISION C3001	DIVISION OF FINANC	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9602	DIVISION C3001	DIVISION OF FINANC	017	FT EMPLOY	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9603	DIV OF POI2056	OFFICE OF FEDERAL	010	PERSONAL	36,344	37,066	102%	36,159	103%	77,101	86,488	112%	76,709	113%	309,940
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9603	DIV OF POI2056	OFFICE OF FEDERAL	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9603	DIV OF POI3017	HUMAN RESOURCES	010	PERSONAL	64,367	66,321	103%	66,195	100%	146,464	156,503	107%	150,623	104%	582,566
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9603	DIV OF POI3017	HUMAN RESOURCES	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9603	DIV OF POI3017	HUMAN RESOURCES	017	FT EMPLOY	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9603	DIV OF POI3027	EMPLOYEE TRAINING	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9603	DIV OF POI5031	OFFICE OF STEWAR	010	PERSONAL	51,804	52,339	101%	57,297	91%	120,425	116,608	97%	133,194	88%	469,560
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9603	DIV OF POI5031	OFFICE OF STEWAR	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9603	DIV OF POI5031	OFFICE OF STEWAR	017	FT EMPLOY	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI2928	WINTER MAINTENAN	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI2928	WINTER MAINTENAN	017	FT EMPLOY	0	0	0%	45,360	0%	0	0%	0%	136,080	0%	544,320
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI2928	WINTER MAINTENAN	019	HOLIDAY P	0	31	11,004%	0	10,624%	0	31	11,004%	0	10,624%	33,109
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3005	MECHANICAL SERVIC	010	PERSONAL	406,880	417,396	103%	429,276	97%	949,533	964,695	102%	1,001,800	96%	3,782,787
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3005	MECHANICAL SERVIC	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3005	MECHANICAL SERVIC	017	FT EMPLOY	0	0	0%	2,070	0%	0	0%	0%	6,210	0%	24,840
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3005	MECHANICAL SERVIC	019	HOLIDAY P	0	0	0%	125	0%	0	0%	0%	375	0%	1,500
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3007	HIGHWAY MAINTENA	010	PERSONAL	2,842,248	2,872,945	101%	3,076,845	93%	6,726,009	6,707,233	100%	7,281,170	92%	27,616,378
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3007	HIGHWAY MAINTENA	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3007	HIGHWAY MAINTENA	017	FT EMPLOY	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3007	HIGHWAY MAINTENA	019	HOLIDAY P	683	1,067	156%	2,055	52%	1,310	1,522	116%	3,939	39%	9,247
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3008	BRIDGE MAINTENAN	010	PERSONAL	419,531	403,683	96%	435,383	93%	976,657	947,165	97%	1,013,560	93%	3,824,744
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3008	BRIDGE MAINTENAN	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3008	BRIDGE MAINTENAN	017	FT EMPLOY	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3008	BRIDGE MAINTENAN	019	HOLIDAY P	0	0	0%	3	0%	0	0%	0%	8	0%	32
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3009	TRAFFIC OPERATION	010	PERSONAL	317,385	346,010	109%	342,323	101%	729,767	797,013	109%	787,108	101%	3,051,920
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3009	TRAFFIC OPERATION	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3009	TRAFFIC OPERATION	017	FT EMPLOY	0	0	0%	210	0%	0	0%	0%	630	0%	2,520
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3009	TRAFFIC OPERATION	019	HOLIDAY P	0	0	0%	83	0%	245	0%	0%	879	0%	999
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3009	TRAFFIC OPERATION	059	TEMP FULL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3011	TURNPIKE BRIDGE M	010	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3011	TURNPIKE BRIDGE M	017	FT EMPLOY	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3011	TURNPIKE BRIDGE M	019	HOLIDAY P	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3031	REIMBURSABLE MAIN	019	HOLIDAY P	0	0	0%	1,667	0%	0	16,450	0%	5,000	329%	20,000
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3048	MAINTENANCE CRIT	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3050	TURNPIKE SIGN MAIN	010	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3050	TURNPIKE SIGN MAIN	019	HOLIDAY P	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3052	TRANSPORTATION M	010	PERSONAL	88,017	95,300	108%	93,996	101%	195,682	220,060	112%	208,974	105%	829,682
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3052	TRANSPORTATION M	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3052	TRANSPORTATION M	017	FT EMPLOY	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3052	TRANSPORTATION M	019	HOLIDAY P	486	1,088	224%	1,048	104%	1,000	1,841	184%	2,158	85%	12,123
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3055	INMATE MAINTENAN	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3066	SALTED WELLS	010	PERSONAL	5,798	6,050	104%	5,864	103%	13,530	13,938	103%	13,684	102%	51,866
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3066	SALTED WELLS	015	PERSONAL	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3066	SALTED WELLS	017	FT EMPLOY	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3198	FUEL DISTRIBUTION	010	PERSONAL	29,999	37,190	124%	38,154	97%	69,999	84,447	121%	89,026	95%	328,107
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3198	FUEL DISTRIBUTION	017	FT EMPLOY	0	0	0%	280	0%	0	0%	0%	840	0%	3,360
2018	015	96	TRANS096	TRANS FULL TIME PERSON	9605	OPS DIVISI3198	FUEL DISTRIBUTION	019	HOLIDAY P	0	0	0%	42	0%	0	0%	0%	125	0%	500
2018	015	96	TRANS096																	

2018	015	96	TRANS096	TRANS FULL TIME PERSON	PROJECT 13034	MATERIALS - RESEA	015	PERSONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS FULL TIME PERSON	PROJECT 13034	MATERIALS - RESEA	017	FT EMPLOY	0	0	0%	140	0%	0	0%	420	0%	1,681	0%
2018	015	96	TRANS096	TRANS FULL TIME PERSON	PROJECT 13034	MATERIALS - RESEA	019	HOLIDAY P	0	0	0%	83	0%	0	0%	250	0%	1,001	0%
2018	015	96	TRANS096	TRANS FULL TIME PERSON	PROJECT 13035	CONSTRUCTION BU	010	PERSONAL	654,980	678,538	104%	682,643	99%	1,577,849	1,581,994	100%	1,644,490	96%	6,178,130
2018	015	96	TRANS096	TRANS FULL TIME PERSON	PROJECT 13035	CONSTRUCTION BU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	PROJECT 13035	CONSTRUCTION BU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	PROJECT 13035	CONSTRUCTION BU	019	HOLIDAY P	3	0	0%	3	0%	3	0	0%	3	0%	24,000
2018	015	96	TRANS096	TRANS FULL TIME PERSON	PROJECT 13036	SPR RESEARCH FUN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	PROJECT 13375	OFFICE OF ASSET M	010	PERSONAL	0	31,825	0%	21,356	149%	0	52,908	0%	64,607	83%	256,268
2018	015	96	TRANS096	TRANS FULL TIME PERSON	MUNICIPAL2943	APPORTIONMENT A	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	MUNICIPAL2944	SPR PLANNING FUN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	015	96	TRANS096	TRANS FULL TIME PERSON	MUNICIPAL2944	SPR PLANNING FUN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	CONSTRU2929	STATE AID CONSTRU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	CONSTRU3049	NON PARTICIPATING	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	AERONAU3030	RIDESHARE-BIKE-PE	010	PERSONAL	15,157	15,594	103%	15,551	100%	35,366	36,211	102%	36,286	100%	137,773
2018	015	96	TRANS096	TRANS FULL TIME PERSON	AERONAU3030	RIDESHARE-BIKE-PE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSON	AERONAU3030	RIDESHARE-BIKE-PE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE2055	WELCOME CTRS & R	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE2055	WELCOME CTRS & R	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE2055	WELCOME CTRS & R	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE5994	I-95 BRIDGE PURCHA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7022	ADMINISTRATION - S	010	PERSONAL	212,805	225,934	106%	229,720	98%	490,506	522,301	106%	529,495	99%	2,092,283
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7022	ADMINISTRATION - S	017	FT EMPLOY	0	0	0%	370	0%	0	0	0%	1,110	0%	4,440
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7022	ADMINISTRATION - S	019	HOLIDAY P	112	44	39%	214	21%	168	74	44%	321	23%	2,500
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7025	RENEWAL - REPLAC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7026	CENTRAL OPERATIO	010	PERSONAL	179,784	182,046	101%	226,113	81%	425,458	423,146	99%	535,094	79%	2,011,872
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7026	CENTRAL OPERATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7026	CENTRAL OPERATIO	019	HOLIDAY P	2,377	3,213	135%	2,953	109%	5,144	6,282	122%	6,391	98%	40,000
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7027	CENTRAL MAINTENA	010	PERSONAL	107,699	113,845	106%	116,963	97%	262,990	259,171	99%	285,612	91%	1,055,441
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7027	CENTRAL MAINTENA	017	FT EMPLOY	0	0	0%	2,870	0%	0	0	0%	8,610	0%	34,440
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7027	CENTRAL MAINTENA	019	HOLIDAY P	271	600	221%	1,649	36%	527	1,065	202%	3,204	33%	8,000
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7031	EAST NH TPK BLUE	010	PERSONAL	96,640	99,545	103%	117,412	85%	241,867	235,230	97%	293,856	80%	1,067,964
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7031	EAST NH TPK BLUE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7031	EAST NH TPK BLUE	019	HOLIDAY P	2,523	2,641	105%	4,051	65%	5,242	5,112	98%	8,418	61%	35,000
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7032	EAST NH TPK BLUE	010	PERSONAL	47,840	45,135	94%	56,057	81%	121,085	104,393	86%	141,883	74%	481,656
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7032	EAST NH TPK BLUE	017	FT EMPLOY	0	0	0%	1,310	0%	0	0	0%	3,930	0%	15,720
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7032	EAST NH TPK BLUE	019	HOLIDAY P	242	247	102%	1,766	14%	400	549	137%	2,922	19%	5,000
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7036	EAST NH TPK SPAUL	010	PERSONAL	74,821	85,206	114%	87,490	97%	175,582	198,160	113%	205,312	97%	810,882
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7036	EAST NH TPK SPAUL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7036	EAST NH TPK SPAUL	019	HOLIDAY P	662	626	95%	1,656	38%	1,530	1,952	128%	3,825	51%	23,000
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7037	EAST NH TPK SPAUL	010	PERSONAL	73,505	80,264	109%	65,619	122%	168,811	185,244	110%	150,700	123%	579,975
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7037	EAST NH TPK SPAUL	017	FT EMPLOY	0	0	0%	1,940	0%	0	0	0%	5,820	0%	23,280
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7037	EAST NH TPK SPAUL	019	HOLIDAY P	291	180	62%	2,137	8%	620	394	64%	4,555	9%	8,000
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7050	TOLL COLLECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7085	SALARY ADJUSTMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7499	TURNPIKE DEBT SER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7500	RSA 237.2 I BLUE ST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7507	RSA 237.2 VII CENTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7511	TOLL COLLECTION E	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7512	L92C217-SPAULDING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7513	SPAULDING TPK SEC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7513	SPAULDING TPK SEC	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7514	SPAULDING TPK/US	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7514	SPAULDING TPK/US	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE7532	AUTHORIZED-SPAUL	019	HOLIDAY P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS FULL TIME PERSON	TURNPIKE8117	WORKERS COMPENS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			8,159,691	8,264,857	101%	8,878,974	93%	19,123,462	19,263,751	101%	20,879,898	92%	78,850,438
2018	010	96	TRANS096	TRANS PART TIME TEMP P	AERONAU2049	LAND AND BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS096	TRANS PART TIME TEMP P	AERONAU2058	MAINTENANCE AND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS096	TRANS PART TIME TEMP P	AERONAU2107	AERONAUTICS	050	PERSONAL	3,101	3,163	102%	3,993	79%	7,235	7,263	100%	9,318	78%	38,000
2018	010	96	TRANS096	TRANS PART TIME TEMP P	AERONAU2931	RAILROAD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANS096	TRANS PART TIME TEMP P	AERONAU8710	STATE AERONAUTIC	050	PERSONAL	0	0	0%	4	0%	0	0	0%	13	0%	50
2018	015	96	TRANS096	TRANS PART TIME TEMP P	ADMINISTR3038	EXECUTIVE OFFICE	050	PERSONAL	301	3,869	1,286%	50,700	8%	301	7,825	2,600%	50,700	15%	50,700
2018	015	96	TRANS096	TRANS PART TIME TEMP P	DIVISION C3001	DIVISION OF FINANC	050	PERSONAL	3,245	1,018	31%	1,850	55%	7,194	6,738	94%	4,102	164%	20,000
2018	015	96	TRANS096	TRANS PART TIME TEMP P	DIV OF PO2056	OFFICE OF FEDERAL	050	PERSONAL	0	3,156	0%	2,333	135%	3,506	7,330	209%	4,132	177%	28,000
2018	015	96	TRANS096	TRANS PART TIME TEMP P	DIV OF PO3017	HUMAN RESOURCES	050	PERSONAL	3,832	3,814	100%	8,780	43%	8,816	8,582	97%	20,202	42%	41,001
2018	015	96	TRANS096	TRANS PART TIME TEMP P	DIV OF PO5031	OFFICE OF STEWAR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS PART TIME TEMP P	OPS DIVIS12073	ASSET MAINTENANC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS PART TIME TEMP P	OPS DIVIS12928	WINTER MAINTENAN	050	PERSONAL	1,947	59	3%	1,535	4%	6,650	59	1%	5,243	1%	180,000
2018	015	96	TRANS096	TRANS PART TIME TEMP P	OPS DIVIS13005	MECHANICAL SERVIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS PART TIME TEMP P	OPS DIVIS13007	HIGHWAY MAINTENA	050	PERSONAL	9,879	20,992	212%	14,086	149%	23,661	44,188	187%	33,377	131%	110,000
2018	015	96	TRANS096	TRANS PART TIME TEMP P	OPS DIVIS13008	BRIDGE MAINTENANC	050	PERSONAL	4,579	9,736	213%	8,298	117%	16,521	16,720	101%	29,940	56%	50,000
2018	015	96	TRANS096	TRANS PART TIME TEMP P	OPS DIVIS13009	TRAFFIC OPERATION	050	PERSONAL	30,961	55,923	181%	44,864	125%	98,222	141,301	144%	142,332	99%	280,000
2018	015	96	TRANS096	TRANS PART TIME TEMP P	OPS DIVIS13011	TURNPIKE BRIDGE M	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS PART TIME TEMP P	OPS DIVIS13031	REIMBURSABLE MAIN													

2018	017	96	TRANS	096	TRANS	PART TIME TEMP P	9610	TURNPIKE	7031	EAST NH TPK BLUE S	050	PERSONAL	93,529	87,216	93%	97,341	90%	219,926	205,362	93%	228,891	90%	735,500		
2018	017	96	TRANS	096	TRANS	PART TIME TEMP P	9610	TURNPIKE	7032	EAST NH TPK BLUE S	050	PERSONAL	0	0	0%	2,917	0%	0	0	0%	0	0%	8,750	0%	35,000
2018	017	96	TRANS	096	TRANS	PART TIME TEMP P	9610	TURNPIKE	7036	EAST NH TPK SPAUL	050	PERSONAL	51,450	50,386	98%	51,714	97%	121,931	114,398	94%	122,558	93%	425,000		
2018	017	96	TRANS	096	TRANS	PART TIME TEMP P	9610	TURNPIKE	7037	EAST NH TPK SPAUL	050	PERSONAL	0	2,221	0%	3,333	67%	0	5,130	94%	10,000	51%	40,000		
2018	017	96	TRANS	096	TRANS	PART TIME TEMP P	9610	TURNPIKE	7499	TURNPIKE DEBT SER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	PART TIME TEMP PERSONNEL	TOTALS						454,427	491,520	108%	694,763	71%	1,120,796	1,196,319	107%	1,601,440	75%	4,636,568		
2018	010	96	TRANS	096	TRANS	OVERTIME TOTALS	9640	AERONAU	2107	AERONAUTICS	018	OVERTIME	533	0	0%	438	0%	1,888	1,997	106%	1,554	126%	4,800		
2018	010	96	TRANS	096	TRANS	OVERTIME TOTALS	9640	AERONAU	2916	PUBLIC TRANSPORT	018	OVERTIME	1,197	581	49%	1,470	40%	2,610	1,165	45%	3,205	36%	7,501		
2018	010	96	TRANS	096	TRANS	OVERTIME TOTALS	9640	AERONAU	2931	RAILROAD	018	OVERTIME	687	307	45%	857	36%	1,234	1,220	99%	1,539	79%	3,250		
2018	010	96	TRANS	096	TRANS	OVERTIME TOTALS	9640	AERONAU	2991	SPECIAL RAILROAD	018	OVERTIME	0	138	0%	333	41%	0	500	0%	1,000	50%	4,000		
2018	010	96	TRANS	096	TRANS	OVERTIME TOTALS	9699	ARRA STIM	0873	TRANSIT CAPITAL AS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9600	ADMINISTR	3038	EXECUTIVE OFFICE	018	OVERTIME	386	284	74%	1,011	28%	1,280	1,345	105%	3,355	40%	10,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9602	DIVISION C	3001	DIVISION OF FINANC	018	OVERTIME	5,554	12,503	225%	9,032	138%	14,316	23,104	161%	23,282	99%	35,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9603	DIV OF PO	12056	OFFICE OF FEDERAL	018	OVERTIME	-37	-61	0%	93	-65%	0	72	0%	280	26%	1,120		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9603	DIV OF PO	13017	HUMAN RESOURCES	018	OVERTIME	54	162	299%	45	363%	1,770	220	130%	140	157%	4,999		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9603	DIV OF PO	15031	OFFICE OF STEWAR	018	OVERTIME	0	0	0%	108	0%	44	0	0%	1,300	0%	1,300		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	12073	ASSET MAINTENANC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	12928	WINTER MAINTENAN	018	OVERTIME	3,770	1,498	40%	2,826	53%	9,319	2,707	29%	6,985	39%	3,891,556		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13005	MECHANICAL SERVIC	018	OVERTIME	3,383	2,691	80%	3,461	78%	10,805	7,042	65%	11,055	64%	60,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13007	HIGHWAY MAINTENA	018	OVERTIME	105,616	96,831	92%	134,260	72%	231,855	242,446	105%	294,737	82%	681,820		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13008	BRIDGE MAINTENAN	018	OVERTIME	9,130	10,129	111%	7,361	138%	33,728	18,963	56%	27,192	70%	74,999		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13009	TRAFFIC OPERATION	018	OVERTIME	60,291	70,114	116%	66,567	105%	135,365	155,468	115%	149,458	104%	325,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13011	TURNPIKE BRIDGE M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13031	REIMBURSABLE MAIN	018	OVERTIME	543	26,598	4,898%	1,189	2,237%	24,386	183,408	752%	53,408	343%	200,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13048	MAINTENANCE CRIT	018	OVERTIME	0	0	0%	125	0%	0	0	0%	375	0%	1,500		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13050	TURNPIKE SIGN MAIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13052	TRANSPORTATION M	018	OVERTIME	3,373	4,306	128%	2,801	154%	10,048	10,887	108%	8,344	130%	35,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13055	INMATE MAINTENANC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13066	SALTED WELLS	018	OVERTIME	39	2,722	7,040%	158	1,726%	39	4,051	10,479%	158	2,569%	6,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	13198	FUEL DISTRIBUTION	018	OVERTIME	1,005	1,640	163%	1,796	91%	2,623	4,692	173%	4,685	100%	15,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	15032	OVERSIZE & OVERW	018	OVERTIME	10	10	102%	248	4%	20	21	102%	495	4%	1,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	15033	WELCOME CTRS & R	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9605	OPS DIVIS	15034	LIFT BRIDGE OPERA	018	OVERTIME	14,049	7,056	50%	24,816	28%	28,884	22,845	79%	51,019	45%	115,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13012	MUNICIPAL BRIDGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13021	TRANS PLANNING BU	018	OVERTIME	1,956	1,394	71%	4,982	28%	7,474	3,408	46%	19,032	18%	30,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13022	SPR PLANNING FUN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13025	HIGHWAY DESIGN BU	018	OVERTIME	19,931	24,963	125%	31,302	80%	39,126	46,886	120%	61,446	76%	184,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13028	RIGHT-OF-WAY BUR	018	OVERTIME	1,641	1,814	111%	1,578	115%	2,783	5,147	185%	2,676	192%	14,501		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13032	ENVIRONMENTAL BU	018	OVERTIME	4,005	1,819	45%	4,625	39%	9,042	6,683	74%	10,442	64%	40,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13033	BRIDGE DESIGN BUR	018	OVERTIME	9,100	9,133	100%	7,298	125%	18,112	17,095	94%	14,525	118%	40,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13034	MATERIALS - RESEA	018	OVERTIME	23,482	26,476	113%	27,827	95%	55,549	54,522	98%	65,830	83%	132,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13035	CONSTRUCTION BUR	018	OVERTIME	97,313	131,792	135%	114,349	115%	215,586	292,287	136%	253,328	115%	650,001		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13036	SPR RESEARCH FUN	018	OVERTIME	0	0	0%	1,170	0%	0	0	0%	3,509	0%	14,035		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13037	STATE AID CONSTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9620	PROJECT	13375	OFFICE OF ASSET M	018	OVERTIME	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	018	OVERTIME	0	0	0%	2,987	0%	0	0	0%	8,961	0%	35,846		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9625	MUNICIPAL	2944	SPR PLANNING FUN	018	OVERTIME	5,829	11,117	191%	13,304	84%	13,148	22,240	169%	30,007	74%	147,405		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9630	CONSTRU	2929	STATE AID CONSTR	018	OVERTIME	18	0	0%	8,297	0%	56	0	0%	24,998	0%	24,998		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9630	CONSTRU	3039	BETTERMENT	018	OVERTIME	37,444	23,768	63%	45,310	52%	76,668	52,908	69%	92,775	57%	150,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9635	FHWA GRA	1843	I-93 CONSTRUCTION	018	OVERTIME	4,859	0	0%	7,388	0%	13,730	0	0%	20,878	0%	26,509		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9635	FHWA GRA	3054	CONSOLIDATED FED	018	OVERTIME	10,441	7,166	69%	19,233	37%	25,316	14,521	57%	46,634	31%	144,164		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9640	AERONAU	3030	RIDESHARE-BIKE-PE	018	OVERTIME	771	124	16%	751	17%	1,881	795	42%	1,834	43%	3,000		
2018	015	96	TRANS	096	TRANS	OVERTIME TOTALS	9699	ARRA STIM	0878	ALL AREA DISTRIBU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	OVERTIME TOTALS	9610	TURNPIKE	7055	WELCOME CTRS & R	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2018	017	96	TRANS	096	TRANS	OVERTIME TOTALS	9610	TURNPIKE	7022	ADMINISTRATION - S	018	OVERTIME	12,946	14,314	111%	12,185	117%	37,300	30,854	83%	34,856	89%	155,000		
2018	017	96	TRANS	096	TRANS	OVERTIME TOTALS	9610	TURNPIKE	7026	CENTRAL OPERATIO	018	OVERTIME	704	1,403	199%	2,246	62%	1,207	2,409	200%	6,380	63%	38,000		
2018	017	96	TRANS	096	TRANS	OVERTIME TOTALS	9610	TURNPIKE	7027	CENTRAL MAINTENA	018	OVERTIME	14,650	12,203	83%	16,209	75%	40,420	40,376	100%	44,721	90%	400,000		
2018	017	96	TRANS	096	TRANS	OVERTIME TOTALS	9610	TURNPIKE	7031	EAST NH TPK BLUE S	018	OVERTIME	380	736	194%	1,659	44%	2,196	2,003	91%	9,578	21%	24,000		
2018	017	96	TRANS	096	TRANS	OVERTIME TOTALS	9610	TURNPIKE	7032	EAST NH TPK BLUE S	018	OVERTIME	10,322	6,268	61%	11,879	53%	23,077	18,440	80%	26,557	69%	155,000		
2018	017	96	TRANS	096	TRANS	OVERTIME TOTALS	9610	TURNPIKE	7036	EAST NH TPK SPAUL	018	OVERTIME	0	531	0%	1,667	32%	693	870	125%	6,868	13%	20,000		
2018	017	96	TRANS	096	TRANS	OVERTIME TOTALS	9610	TURNPIKE	7037	EAST NH TPK SPAUL	018	OVERTIME	8,246	7,345	89%	6,843	107%	19,585	18,708	96%	1				

2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9620	PROJECT	13025	HIGHWAY DESIGN	BU	060	BENEFITS	337,464	274,862	81%	303,593	91%	817,543	637,570	78%	735,487	87%	2,794,173
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9620	PROJECT	13028	RIGHT-OF-WAY BUR	BU	060	BENEFITS	91,291	171,735	188%	201,733	85%	220,337	405,043	184%	486,896	83%	1,861,414
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9620	PROJECT	13032	ENVIRONMENTAL BU	060	BENEFITS	61,880	63,347	102%	64,652	98%	143,954	152,956	106%	150,403	102%	572,866	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9620	PROJECT	13033	BRIDGE DESIGN BUR	060	BENEFITS	133,192	128,779	97%	145,014	89%	299,372	295,799	99%	325,945	91%	1,161,097	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9620	PROJECT	13034	MATERIALS - RESEA	BU	060	BENEFITS	166,923	171,762	103%	177,849	97%	391,060	406,487	104%	416,658	98%	1,588,242
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9620	PROJECT	13035	CONSTRUCTION BUR	060	BENEFITS	355,987	384,381	108%	386,362	99%	840,307	897,634	107%	912,006	98%	3,441,223	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9620	PROJECT	13036	SPR RESEARCH FUN	060	BENEFITS	0	92	0%	1,553	6%	0	179	0%	4,659	4%	18,637	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9620	PROJECT	13037	STATE AID CONSTR	BU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9620	PROJECT	13060	STICKNEY AVENUE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9620	PROJECT	13375	OFFICE OF ASSET M	060	BENEFITS	0	13,885	0%	11,119	125%	0	23,113	0%	33,357	69%	133,427	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9625	MUNICIPAL	2942	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	653	0%	0	0	0%	1,959	0%	7,836	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9625	MUNICIPAL	2944	SPR PLANNING FUN	060	BENEFITS	2,804	4,830	172%	2,027	238%	6,644	9,853	148%	4,803	205%	21,105	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9630	CONSTRU	2929	STATE AID CONSTR	060	BENEFITS	6	0	0%	1,531	0%	20	0	0%	4,707	0%	4,707	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9630	CONSTRU	3039	BETTERMENT	060	BENEFITS	22,722	14,812	65%	11,538	128%	48,001	33,233	69%	24,375	136%	37,350	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9635	FHWA GRA	1843	I-93 CONSTRUCTION	060	BENEFITS	2,458	0	0%	3,720	0%	7,800	0	0%	11,801	0%	14,740	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9635	FHWA GRA	3054	CONSOLIDATED FED	060	BENEFITS	5,991	4,229	71%	2,507	169%	15,583	9,264	59%	6,520	142%	18,775	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9640	AERONAU	3030	RIDESHARE-BIKE-PE	060	BENEFITS	9,128	8,125	89%	10,259	79%	21,281	19,035	89%	23,918	80%	83,439	
2018	015	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9699	ARRA STIM	0878	ALL AREA DISTRIBU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7055	WELCOME CTRS & R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7022	ADMINISTRATION - S	060	BENEFITS	130,634	141,219	108%	146,358	96%	303,303	321,807	106%	339,812	95%	1,340,883	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7026	CENTRAL OPERATIO	060	BENEFITS	114,401	115,189	101%	152,643	75%	272,429	270,134	99%	363,499	74%	1,342,611	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7027	CENTRAL MAINTENA	060	BENEFITS	77,071	76,090	99%	83,681	91%	186,288	180,726	97%	202,265	89%	823,696	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7031	EAST NH TPK BLUE S	060	BENEFITS	55,855	58,082	104%	75,870	77%	135,099	136,861	101%	183,509	75%	663,411	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7032	EAST NH TPK BLUE S	060	BENEFITS	35,859	32,372	90%	41,558	78%	86,375	78,998	91%	100,104	79%	377,046	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7036	EAST NH TPK SPAUL	060	BENEFITS	56,933	64,090	113%	68,919	93%	132,029	150,026	114%	159,824	94%	627,770	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7037	EAST NH TPK SPAUL	060	BENEFITS	42,900	47,016	110%	38,119	123%	98,783	109,939	111%	87,774	125%	376,954	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7499	TURNPIKE DEBT SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7500	RSA 237.2 I BLUE ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7511	TOLL COLLECTION E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7513	SPAULDING TPK SEC	046	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7514	SPAULDING TPK/US	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7531	AUTHORIZED-L92C21	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7532	AUTHORIZED-SPAUL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7533	AUTHORIZED-SPAUL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7998	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	017	96	TRANS	TRANS	TRANS	TRANS	BENEFITS TOTALS	9610	TURNPIKE	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9640	AERONAU	2049	LAND AND BUILDING	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9640	AERONAU	2050	STATE BUS SVCS &	046	CONSULTA	0	0	0%	16,250	0%	0	0	0%	48,750	0%	195,000	
2018	010	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9640	AERONAU	2058	MAINTENANCE AND	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	010	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9640	AERONAU	2916	PUBLIC TRANSPORT	046	CONSULTA	0	1,834	0%	1,291	142%	3,834	8,042	210%	1,270	633%	15,492	
2018	010	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9640	AERONAU	2991	SPECIAL RAILROAD	046	CONSULTA	0	0	0%	1,667	0%	0	859	0%	5,000	17%	20,000	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9640	ADMINISTR	3038	EXECUTIVE OFFICE	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9603	DIV OF PO	12056	OFFICE OF FEDERAL	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9603	DIV OF PO	13017	HUMAN RESOURCES	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9603	DIV OF PO	13027	EMPLOYEE TRAINING	046	CONSULTA	0	0	0%	250	0%	0	0	0%	750	0%	3,000	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9603	DIV OF PO	15031	OFFICE OF STEWAR	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9605	OPS DIVIS	12073	ASSET MAINTENANC	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9605	OPS DIVIS	13005	MECHANICAL SERVIC	046	CONSULTA	0	0	0%	17	0%	0	0	0%	50	0%	199	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9605	OPS DIVIS	13007	HIGHWAY MAINTENA	046	CONSULTA	0	0	0%	8,333	0%	0	9,320	0%	25,000	37%	100,000	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9605	OPS DIVIS	13008	BRIDGE MAINTENANC	046	CONSULTA	1,385	0	0%	1,389	0%	5,882	0	0%	5,900	0%	11,518	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9605	OPS DIVIS	13009	TRAFFIC OPERATION	046	CONSULTA	-9,101	917	0%	1,250	73%	1,026	917	89%	4,129	22%	15,001	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9605	OPS DIVIS	13031	REIMBURSABLE MAINT	046	CONSULTA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9605	OPS DIVIS	13048	MAINTENANCE CRITI	046	CONSULTA	1,747	0	0%	3,466	0%	10,679	1,739	16%	21,184	8%	66,068	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9605	OPS DIVIS	13052	TRANSPORTATION M	046	CONSULTA	6,346	459	7%	11,066	4%	9,595	5,325	55%	16,730	32%	71,196	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9605	OPS DIVIS	13066	SALTED WELLS	046	CONSULTA	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2018	015	96	TRANS	TRANS	TRANS	TRANS	CONSULTANTS TO	9605	OPS DIVIS	13198	FUEL DISTRIBUTION	046	CONSULTA	0	0	0%	4,167	0%	0	944	0%	12,500	8%	50,000	
2018	015	96	TRANS																						



2018	017	96	TRANS096	TRANSCURRENT EXPENS	9610	TURNPIKE7532	AUTHORIZED-SPAU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	017	96	TRANS096	TRANSCURRENT EXPENS	9610	TURNPIKE7533	AUTHORIZED-SPAU	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	017	96	TRANS096	TRANSCURRENT EXPENS	9610	TURNPIKE7998	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018	017	96	TRANS096	TRANSCURRENT EXPENS	9610	TURNPIKE7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0%	0	0%	0	
2018		96	TRANS096	TRANSCURRENT EXPENSE TOTALS			CATEGORY TOTALS			3,264,137	2,473,946	76%	3,335,034	74%	7,893,689	6,406,499	81%	7,884,515	81%	44,590,887
2018	010	96	TRANS096	TRANSALL OTHER	9600	ADMINISTR0009	UNRESTRICTED INCC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9600	ADMINISTR2014	AIRPORT REVOLVIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9600	ADMINISTR7999	DEFAULT ACCOUNTI	020	GAP	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9600	ADMINISTR7999	DEFAULT ACCOUNTI	020	GW EXPEN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9625	MUNICIPAL1213	APPORTIONMENT A	414	BLOCK GRA	0	0	0%	2,500,000	0%	30,000,000	0%	7,500,000	400%	30,000,000	
2018	010	96	TRANS096	TRANSALL OTHER	9625	MUNICIPAL1213	APPORTIONMENT A	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9625	MUNICIPAL1214	STATE AID BRIDGE	073	GRANTS NG	0	0	0%	566,667	0%	0	0%	1,700,000	0%	6,800,000	
2018	010	96	TRANS096	TRANSALL OTHER	9625	MUNICIPAL1214	STATE AID BRIDGE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2021	FEDERAL LOCAL PR	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2021	FEDERAL LOCAL PR	022	GRANTS FE	8,601	0	0%	68,921	0%	8,601	0%	68,921	0%	2,032,281	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2021	FEDERAL LOCAL PR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2029	AIRWAY TOLL FUND	073	GRANTS NG	0	0	0%	18,750	0%	0	0%	56,250	0%	225,000	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2049	LAND AND BUILDING	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2049	LAND AND BUILDING	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2049	LAND AND BUILDING	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2049	LAND AND BUILDING	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2049	LAND AND BUILDING	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2049	LAND AND BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2049	LAND AND BUILDING	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2049	LAND AND BUILDING	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2049	LAND AND BUILDING	400	CONSTRUC	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2049	LAND AND BUILDING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2050	STATE BUS SVCS &	F024	MAINT OTH	0	0	0%	20,833	0%	0	0%	62,500	0%	250,000	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2050	STATE BUS SVCS &	F030	EQUIPME	0	0	0%	267,458	0%	0	0%	802,375	0%	3,209,500	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2050	STATE BUS SVCS &	F034	CAPITAL PF	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2050	STATE BUS SVCS &	F037	TECHNOLO	0	0	0%	4,735	0%	0	0%	14,205	0%	56,820	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2050	STATE BUS SVCS &	F038	TECHNOLO	0	0	0%	1,667	0%	0	0%	5,000	0%	20,000	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2050	STATE BUS SVCS &	F039	TELECOMM	0	0	0%	1,250	0%	0	0%	3,750	0%	15,000	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2050	STATE BUS SVCS &	F047	OWN FORC	0	0	0%	2,083	0%	0	0%	6,250	0%	25,000	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2050	STATE BUS SVCS &	F048	CONTRACT	0	0	0%	3,333	0%	0	2,932	0%	10,000	29%	40,000
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2050	STATE BUS SVCS &	F072	GRANTS FE	0	0	0%	282,950	0%	0	0	848,850	0%	3,395,400	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2050	STATE BUS SVCS &	F103	CONTRACT	0	0	0%	90,250	0%	0	0	270,750	0%	1,083,000	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2050	STATE BUS SVCS &	F400	CONSTRUC	0	105,424	0%	21,833	483%	105,424	0%	65,500	161%	262,000	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2058	MAINTENANCE AND	022	RENTS-LEA	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2058	MAINTENANCE AND	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2058	MAINTENANCE AND	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2058	MAINTENANCE AND	040	INDIRECT C	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2058	MAINTENANCE AND	041	AUDIT FUN	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2058	MAINTENANCE AND	047	OWN FORC	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2058	MAINTENANCE AND	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2058	MAINTENANCE AND	070	IN STATE T	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2058	MAINTENANCE AND	080	OUT OF ST	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2058	MAINTENANCE AND	400	CONSTRUC	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2058	MAINTENANCE AND	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	022	RENTS-LEA	611	1,297	212%	1,147	113%	1,742	1,900	109%	3,271	58%	8,798
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	023	HEAT ELEC	158	63	40%	453	14%	439	174	40%	1,260	14%	3,300
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	024	MAINT OTH	0	95	0%	133	71%	0	296	0%	400	74%	1,600
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	025	STATE OWI	0	0	0%	0	0%	0	0%	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	026	ORGANIZAT	0	0	0%	138	0%	0	0%	413	0%	1,653	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	029	INTRA-AGE	716	0	0%	16,693	0%	716	0	16,693	0%	55,000	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	030	EQUIPME	0	0	0%	665	0%	0	6,510	0%	1,996	326%	7,984
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	035	SHARED SE	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	037	TECHNOLO	0	444	0%	83	533%	0	444	0%	250	178%	1,000
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	039	TELECOMM	343	560	163%	372	151%	1,054	1,401	133%	1,142	123%	7,100
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	044	DEBT SERV	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	047	OWN FORC	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	048	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	052	MASTERS F	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	057	BOOKS PEF	0	17	0%	26	67%	0	17	0%	77	22%	307
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	064	RET PENSK	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	065	BOARD EXP	0	0	0%	42	0%	0	0	125	0%	500	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	067	TRAINING C	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	070	IN STATE T	0	0	0%	42	0%	78	0	433	0%	500	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	072	GRANTS FE	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	073	GRANTS NG	0	0	0%	20,833	0%	21,502	474	2%	19,212	2%	250,000
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	080	OUT OF ST	0	0	0%	25	0%	0	0	75	0%	300	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	103	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	404	INTRA INDIF	1,439	7,221	502%	2,407	300%	4,317	7,221	167%	7,220	100%	28,888
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	409	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2107	AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANSALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	022	RENTS-LEA	0	0	0%	33	0%	0	0	100			

2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	400	CONSTRUC	0	0	0%	0	0%	0%	0	0%	0	0%	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	404	INTRA INDI	4,666	36,189	776%	12,062	300%	13,998	36,189	259%	36,186	100%	144,754
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	409	TRANSFER	0	0	0%	0	0%	0	0%	0%	0	0%	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2916	PUBLIC TRANSPORT	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	022	RENTS-LEA	0	127	0%	33	381%	0	127	0%	100	127%	400
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	029	INTRA-AGE	5,556	0	0%	5,556	0%	5,556	0%	5,556	0%	15,200	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	030	EQUIPMEN	0	0	0%	33	0%	0	0	100	0%	400	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	035	SHARED SE	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	037	TECHNOLO	0	0	0%	74	0%	0	0	221	0%	884	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	038	TECHNOLO	0	0	0%	0	0%	0	0	0	0%	1	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	039	TELECOMM	0	82	0%	125	66%	140	165	118%	176	94%	1,500
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	040	INDIRECT C	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	057	BOOKS PEF	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	066	EMPLOYEE	0	0	0%	17	0%	0	0	50	0%	200	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	070	IN STATE T	0	0	0%	8	0%	0	0	25	0%	100	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	072	GRANTS FE	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	080	OUT OF ST	0	0	0%	17	0%	0	0	50	0%	200	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	404	INTRA INDI	167	804	481%	267	301%	501	804	160%	801	100%	3,210
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	409	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2931	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2934	RR REHAB LOAN RE	044	DEBT SERV	0	0	0%	25,049	0%	12,454	25,448	204%	16,148	158%	300,592
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2934	RR REHAB LOAN RE	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2936	REIMBURSABLE MAIN	400	CONSTRUC	0	0	0%	2,083	0%	0	0	6,250	0%	25,001	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2936	REIMBURSABLE MAIN	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2937	COMPENSATION BEN	061	UNEMPLOY	0	0	0%	42	0%	0	0	125	0%	500	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2937	COMPENSATION BEN	062	WORKERS	0	0	0%	42	0%	0	0	125	0%	500	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2937	COMPENSATION BEN	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2991	SPECIAL RAILROAD	022	RENTS-LEA	0	0	0%	1,667	0%	0	0	5,000	0%	20,000	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2991	SPECIAL RAILROAD	048	CONTRACT	0	0	0%	1,500	0%	0	0	4,500	0%	18,000	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2991	SPECIAL RAILROAD	073	GRANTS NG	0	0	0%	6,083	0%	0	0	18,250	0%	73,000	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2991	SPECIAL RAILROAD	076	LCHIP	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2991	SPECIAL RAILROAD	0400	CONSTRUC	97,692	23,098	24%	257,093	9%	152,761	196,655	129%	402,016	49%	771,210
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2991	SPECIAL RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU5411	SKYHAVEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU5411	SKYHAVEN	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU5411	SKYHAVEN	044	DEBT SERV	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU5411	SKYHAVEN	047	OWN FORC	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU5411	SKYHAVEN	048	CONTRACT	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU5411	SKYHAVEN	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU8710	STATE AERONAUTIC	022	RENTS-LEA	0	0	0%	83	0%	0	0	250	0%	1,000	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU8710	STATE AERONAUTIC	030	EQUIPMEN	0	0	0%	0	0%	0	0	0	0%	1	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU8710	STATE AERONAUTIC	073	GRANTS NG	0	0	0%	100	0%	0	0	300	0%	1,200	
2018	010	96	TRANS096	TRANS ALL OTHER	9640	AERONAU8710	STATE AERONAUTIC	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS 6186	UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS 6186	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS 8163	WORKERS COMPENS	062	WORKERS	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS 8163	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0873	TRANSIT CAPITAL AS	041	AUDIT FUN	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0873	TRANSIT CAPITAL AS	072	GRANTS FE	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0873	TRANSIT CAPITAL AS	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0879	ARRA - GRANTS-IN-A	072	GRANTS FE	0	0	0%	0	0%	0	0	0	0%	0	
2018	010	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0879	ARRA - GRANTS-IN-A	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2938	DEBT SERVICE	044	DEBT SERV	0	0	0%	1,118,845	0%	1,920,866	1,883,152	98%	2,325,358	81%	13,426,145
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2938	DEBT SERVICE	064	RET PENSK	0	0	0%	0	0%	0	0	0	0%	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2938	DEBT SERVICE	409	TRANSFER	0	0	0%	0	0%	0	0	0	0%	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2938	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2939	TRANSFERS TO OTH	027	TRANSFER	0	0	0%	764,750	0%	0	0	2,294,251	0%	9,177,003	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2939	TRANSFERS TO OTH	049	TRANSFER	0	35,000	0%	3,760	931%	8,750	35,000	400%	11,281	310%	45,125
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2939	TRANSFERS TO OTH	407	TRANS TO I	0	0	0%	7,926	0%	0	0	23,778	0%	95,111	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2939	TRANSFERS TO OTH	409	TRANSFER	0	0	0%	76,154	0%	0	0	228,462	0%	913,848	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2939	TRANSFERS TO OTH	411	TRANSFER	0	0	0%	5,221	0%	0	0	15,663	0%	62,650	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2939	TRANSFERS TO OTH	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2940	GENERAL FUND OVE	028	TRANSFER	68,832	59,462	86%	71,372	83%	134,979	110,049	82%	139,960	79%	1,030,877
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2940	GENERAL FUND OVE	035	SHARED SE	0	0	0%	0	0%	0	0	0	0%	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2940	GENERAL FUND OVE	040	INDIRECT C	0	0	0%	129,174	0%	0	0	387,522	0%	1,550,089	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2940	GENERAL FUND OVE	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2941	COMPENSATION BEN	061	UNEMPLOY	368	1,281	348%	528	242%	2,397	1,347	56%	3,442	39%	30,000
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2941	COMPENSATION BEN	062	WORKERS	80,451	111,755	139%	72,703	154%	264,941	172,620	65%	239,427	72%	1,026,282
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2941	COMPENSATION BEN	064	RET PENSK	702,542	727,831	104%	747,961	97%	2,092,594	2,188,315	105%	2,227,878	98%	9,134,500
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR2941	COMPENSATION BEN	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR3010	CLAIMS	068	REMUNERA	0	0	0%	0	0%	0	0	0	0%	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR3010	CLAIMS	204	SETTLEMEN	0	0	0%	0	0%	0	0	0	0%	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR3010	CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR3038	EXECUTIVE OFFICE	022	RENTS-LEA	0	119	0%	394	30%	119	238	200%	284	84%	4,724
2018	015	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR3038	EXECUTIVE OFFICE	025												

2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	3075	EMERGENCY FLOOD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	3081	NASHUA RIVER BRID	400	CONSTRUC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	3081	NASHUA RIVER BRID	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	5348	PUBLIC EMPLOYEE M	102	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	5348	PUBLIC EMPLOYEE M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	701	OPERATING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	702	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	703	OPERATING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	704	INCREASE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	705	DECREASE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	707	CAPITAL LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	708	PROCEEDS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	709	PROCEEDS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	710	PMTS TO R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	711	ISSUANCE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	712	REPAYMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	713	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTI	GWA	GW EXPEN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	022	RENTS-LEA	3,786	4,167	110%	4,574	91%	12,551	11,633	93%	15,165	77%	58,032
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	024	MAINT OTH	2,433	2,530	104%	5,360	47%	10,039	6,841	68%	22,115	31%	79,817
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	030	EQUIPMEN	0	0	0%	1,250	0%	0	0	0%	3,750	0%	14,999
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	038	TECHNOLO	371	0	0%	0	0%	371	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	039	TELECOMM	0	1,499	0%	1,917	78%	3,205	3,503	109%	3,758	93%	23,000
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	057	BOOKS PEF	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	065	BOARD EXF	180	193	107%	329	59%	360	662	184%	659	100%	3,000
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	068	REMUNERA	1,540	1,484	96%	3,851	39%	1,540	2,095	136%	3,851	54%	10,000
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	069	PROMOTIO	1,363	2,254	165%	2,057	110%	2,924	3,348	114%	4,414	76%	20,000
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	070	IN STATE T	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	015	96	TRANS096	TRANS	ALL OTHER	9602	DIVISION C	3001	DIVISION OF FINANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	039	TELECOMM	155	291	187%	161	180%	593	583	98%	616	95%	4,350
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	057	BOOKS PEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	081	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	2056	OFFICE OF FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	022	RENTS-LEA	357	0	0%	462	0%	357	0	0%	462	0%	2,000
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	039	TELECOMM	0	506	0%	708	71%	1,423	1,011	71%	1,486	68%	8,500
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	070	IN STATE T	0	0	0%	6	0%	0	0	0%	19	0%	75
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3017	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	026	ORGANIZAT	0	1,167	0%	0	0%	0	3,500	0%	0	0%	14,000
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	039	TELECOMM	0	164	0%	164	100%	0	329	0%	493	67%	1,972
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	057	BOOKS PEF	-58	0	0%	0	0%	-58	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS	ALL OTHER	9603	DIV OF POI	3027	EMPLOYEE TRAINING	066												







2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	037	TECHNOLO	0	0	0%	400	0%	0	0%	1,200	0%	4,800	
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	038	TECHNOLO	0	0	0%	564	0%	0	2,211	0%	1,692	131%	6,768
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	039	TELECOMM	208	1,537	739%	269	572%	3,314	4,055	122%	4,276	95%	24,600
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	057	BOOKS PEF	0	1,148	0%	682	168%	1,742	1,148	66%	2,230	51%	8,178
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	065	BOARD EXF	58	121	210%	89	135%	116	295	254%	180	164%	6,800
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	066	EMPLOYEE	2,635	900	34%	3,319	27%	5,050	375	7%	6,361	6%	17,330
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	069	PROMOTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	070	IN STATE T	21	0	0%	800	0%	21	0	0%	800	0%	800
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	080	OUT OF ST	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	401	LAND INTE	0	0	0%	202	0%	536	44	8%	1,308	3%	2,425
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13028	RIGHT-OF-WAY BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	022	RENTS-LEA	262	127	48%	312	41%	393	381	97%	468	81%	1,827
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	024	MAINT OTH	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	030	EQUIPMEN	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	038	TECHNOLO	0	0	0%	25	0%	0	0	0%	75	0%	300
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	039	TELECOMM	187	867	463%	191	453%	2,088	1,939	93%	2,130	91%	12,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	066	EMPLOYEE	0	45	0%	217	21%	180	45	25%	254	18%	2,600
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	070	IN STATE T	0	11	0%	21	51%	0	28	0%	63	45%	250
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	080	OUT OF ST	759	0	0%	1,066	0%	759	27	4%	1,066	3%	1,642
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	401	LAND INTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	406	ENVIRONM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13032	ENVIRONMENTAL BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	022	RENTS-LEA	0	275	0%	344	80%	172	825	481%	168	492%	4,130
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	030	EQUIPMEN	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	038	TECHNOLO	0	36,000	0%	3,000	1,200%	35,000	36,000	103%	36,000	100%	36,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	039	TELECOMM	0	1,164	0%	1,248	93%	2,452	3,050	124%	2,590	118%	14,980
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	057	BOOKS PEF	0	0	0%	375	0%	0	0	0%	1,125	0%	4,500
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	070	IN STATE T	0	0	0%	8	0%	0	0	0%	25	0%	100
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	080	OUT OF ST	0	0	0%	10	0%	0	0	0%	30	0%	120
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13033	BRIDGE DESIGN BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	022	RENTS-LEA	157	153	97%	191	80%	284	290	102%	346	84%	2,090
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	024	MAINT OTH	55	0	0%	69	0%	55	550	1,002%	69	800%	36,330
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	028	TRANSFER	8,772	12,026	137%	8,342	144%	19,291	36,491	189%	18,344	199%	209,397
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	030	EQUIPMEN	0	1,635	0%	5,032	32%	0	23,428	0%	15,097	155%	60,386
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	037	TECHNOLO	0	0	0%	125	0%	600	0	0%	94	0%	1,500
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	038	TECHNOLO	1,980	0	0%	3,740	0%	1,980	0	0%	3,740	0%	6,200
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	039	TELECOMM	177	1,997	1,127%	197	1,015%	3,876	4,721	122%	4,305	110%	28,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	057	BOOKS PEF	0	290	0%	667	44%	0	290	0%	2,000	15%	8,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	070	IN STATE T	0	98	0%	667	15%	0	4,338	0%	2,000	217%	8,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	080	OUT OF ST	0	63	0%	583	11%	0	63	0%	1,750	4%	7,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13034	MATERIALS - RESEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	022	RENTS-LEA	4,187	0	0%	5,159	0%	4,374	561	13%	5,389	10%	7,464
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	024	MAINT OTH	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	025	STATE OWI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	030	EQUIPMEN	0	545	0%	458	119%	0	545	0%	1,375	40%	5,500
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	037	TECHNOLO	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	039	TELECOMM	598	1,873	313%	608	308%	3,613	3,839	106%	3,677	104%	23,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	057	BOOKS PEF	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	070	IN STATE T	30,812	24,117	79%	33,463	72%	75,176	68,419	91%	82,176	83%	200,000
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	080	OUT OF ST	0	954	0%	208	458%	0	1,700	0%	625	272%	2,500
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9620	PROJECT 13035	CONSTRUCTION BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0



2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2058	MAINTENANCE AND	047	OWN FORC	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2058	MAINTENANCE AND	048	CONTRACT	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2058	MAINTENANCE AND	400	CONSTRUC	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU2058	MAINTENANCE AND	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	022	RENTS-LEA	118	127	107%	133	95%	118	127	107%	133	95%	400	0
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	025	STATE OWI	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	030	EQUIPME	0	0	0%	333	0%	0	0%	1,000	0%	4,000	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	037	TECHNOLO	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	039	TELECOMM	0	80	0%	92	88%	135	161	119%	146	110%	1,100	0
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	047	OWN FORC	0	0	0%	333	0%	0	0%	1,000	0%	4,000	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	048	CONTRACT	0	0	0%	333	0%	0	0%	1,000	0%	4,000	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	052	MASTERS F	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	064	RET PENSK	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	066	EMPLOYEE	0	0	0%	50	0%	0	0%	150	0%	600	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	070	IN STATE T	0	0	0%	29	0%	0	0%	88	0%	350	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	080	OUT OF ST	0	0	0%	167	0%	0	0%	500	0%	2,000	0	
2018	015	96	TRANS096	TRANS ALL OTHER	9640	AERONAU3030	RIDESHARE-BIKE-PE	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9650	DEBT SER7891	DEBT SERVICE	044	DEBT SERV	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9650	DEBT SER7891	DEBT SERVICE	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	027	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	029	INTRA-AGE	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	035	SHARED SE	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	049	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	407	TRANS TO I	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	408	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	409	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	410	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	411	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	412	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	413	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW3018	TRANSFERS TO OTH	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW8081	GENERAL FUND OVE	028	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW8081	GENERAL FUND OVE	040	INDIRECT C	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9655	OTHER HW8081	GENERAL FUND OVE	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS	SPECIAL RETIREME	064	RET PENSK	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS	3016 SPECIAL RETIREME	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS	8115 WORKERS COMPEN	057	BOOKS PEF	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS	8115 WORKERS COMPEN	062	WORKERS	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS	8115 WORKERS COMPEN	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS	8615 UNEMPLOYMENT CO	061	UNEMPLOY	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS	8615 UNEMPLOYMENT CO	062	WORKERS	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9660	BENEFITS	8615 UNEMPLOYMENT CO	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0870	STATE AID BRIDGE &	400	CONSTRUC	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0870	STATE AID BRIDGE &	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0874	MANDATORY TRANS	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0874	MANDATORY TRANS	400	CONSTRUC	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0874	MANDATORY TRANS	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0875	URBAN AREA DISTRI	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0875	URBAN AREA DISTRI	400	CONSTRUC	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0875	URBAN AREA DISTRI	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0876	SUBURBAN AREA DIS	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0876	SUBURBAN AREA DIS	400	CONSTRUC	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0876	SUBURBAN AREA DIS	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0877	RURAL AREA DISTRI	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0877	RURAL AREA DISTRI	400	CONSTRUC	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0877	RURAL AREA DISTRI	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0878	ALL AREA DISTRIBU	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0878	ALL AREA DISTRIBU	042	ADDITIONA	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0878	ALL AREA DISTRIBU	400	CONSTRUC	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0878	ALL AREA DISTRIBU	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0913	FOREST HIGHWAY A	400	CONSTRUC	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0913	FOREST HIGHWAY A	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	015	96	TRANS096	TRANS ALL OTHER	9699	ARRA STIM0925	OES-STATE FISCAL S	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9600	ADMINISTR0009	UNRESTRICTED INC	999	FCLG	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & R	022	RENTS-LEA	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & R	023	HEAT ELEC	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & R	024	MAINT OTH	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & R	027	TRANSFER	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & R	030	EQUIPME	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & R	040	INDIRECT C	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & R	041	AUDIT FUN	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & R	047	OWN FORC	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & R	048	CONTRACT	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9610	TURNPIKE2055	WELCOME CTRS & R	070	IN STATE T	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0
2018	017	96	TRANS096	TRANS ALL OTHER	9610	TURNPI															

2017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	080	OUT OF ST	0	0	0%	750	0%	-627	0	0%	2,250	0%	9,000	
2017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	103	CONTRACT	982	2,738	279%	4,024	68%	3,056	6,912	226%	12,521	55%	125,503	
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	106	GOODS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	255	COST OF IS	4,424	0	0%	5,407	0%	24,018	15,500	65%	29,353	53%	60,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	403	AUDIT	0	0	0%	9,167	0%	0	0	0%	27,500	0%	110,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	404	INTRA INDIF	179,485	554,455	309%	179,485	309%	538,455	554,455	103%	538,455	103%	2,153,817
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7022	ADMINISTRATION - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLAC	047	OWN FORC	0	2,141	0%	9,167	23%	0	2,141	0%	27,500	8%	110,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLAC	048	CONTRACT	6,192	0	0%	30,980	0%	63,133	0	0%	315,895	0%	375,982
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLAC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLAC	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLAC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLAC	400	CONSTRUCT	1,767,404	1,706,419	97%	3,281,624	52%	5,773,437	2,820,993	49%	10,719,819	26%	16,976,319
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7025	RENEWAL - REPLAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	022	RENTS-LEA	0	320	0%	167	192%	0	320	0%	500	64%	2,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	023	HEAT ELEC	10,870	8,417	77%	13,243	64%	30,307	27,030	89%	36,926	73%	278,507
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	024	MAINT OTH	0	0	0%	258	0%	0	0	0%	775	0%	3,100
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	030	EQUIPME	0	0	0%	250	0%	1,690	0	0%	2,461	0%	3,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	039	TELECOMM	1,635	704	43%	2,391	29%	3,861	2,543	66%	5,644	45%	25,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	047	OWN FORC	647	382	59%	897	43%	928	2,248	242%	1,287	175%	6,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	048	CONTRACT	1,008	0	0%	668	0%	2,004	0	0%	1,328	0%	5,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	070	IN STATE T	118	238	201%	249	96%	141	1,201	852%	297	405%	2,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	103	CONTRACT	505	160	32%	264	61%	1,870	1,164	62%	976	119%	6,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7026	CENTRAL OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	022	RENTS-LEA	4,970	179	4%	5,962	3%	35,054	43,256	123%	42,051	103%	770,660
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	023	HEAT ELEC	15,375	15,259	99%	15,245	100%	46,631	44,486	95%	46,236	96%	213,386
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	024	MAINT OTH	329	3,349	1,018%	1,434	234%	2,522	3,589	142%	10,996	33%	30,925
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	030	EQUIPME	60,089	210	0%	159,212	0%	136,665	284,210	208%	362,108	78%	773,478
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	037	TECHNOLO	0	0	0%	268	0%	0	0	0%	805	0%	3,221
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	039	TELECOMM	547	295	54%	3,022	10%	1,349	1,084	80%	7,456	15%	29,500
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	047	OWN FORC	1,651	317	19%	1,537	21%	1,689	1,078	64%	1,573	69%	30,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	048	CONTRACT	2,421	3,478	144%	4,520	77%	2,457	4,364	178%	4,587	95%	68,515
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	068	REMUNERA	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	070	IN STATE T	42	21	51%	50	43%	143	225	158%	172	131%	8,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	103	CONTRACT	8,157	1,709	21%	10,314	17%	19,397	9,185	47%	24,526	37%	70,500
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	400	CONSTRUCT	0	0	0%	5,100	0%	6,922	4,466	65%	10,800	41%	61,202
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7027	CENTRAL MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	022	RENTS-LEA	0	160	0%	83	192%	0	160	0%	250	64%	1,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	023	HEAT ELEC	21,218	4,912	23%	24,004	20%	50,989	24,731	49%	57,682	43%	270,595
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	024	MAINT OTH	0	0	0%	129	0%	0	0	0%	388	0%	1,550
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	030	EQUIPME	0	0	0%	217	0%	0	0	0%	650	0%	2,600
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	125	0%	500
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	039	TELECOMM	1,065	245	23%	1,690	15%	1,901	759	40%	3,017	25%	16,700
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	047	OWN FORC	107	0	0%	228	0%	422	3,766	892%	9,034	17%	5,000
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	048	CONTRACT	2,180	6,107	280%	6,767	90%	7,552	22,066	292%	23,445	94%	86,268
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	064	RET PENSK	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	070	IN STATE T	332	461	139%	223	207%	987	2,638	267%	661	399%	2,100
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	103	CONTRACT	140	80	57%	85	94%	1,577	160	10%	955	17%	5,500
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7031	EAST NH TPK BLUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE	022	RENTS-LEA	6,380	60	1%	10,898	1%	6,790	259	4%	11,599	2%	358,617
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE	023	HEAT ELEC	8,631	7,320	85%	8,982	82%	22,203	21,111	95%	23,106	91%	122,134
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE	024	MAINT OTH	0	2,491	0%	1,716	145%	394	2,623	666%	2,282	115%	20,591
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7032	EAST NH TPK BLUE	030	EQUIPME	90,525	0	0%	235,198	0%	115,599	0	0%	300,344	0%	408,756
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE															

2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	068	REMUERA	0	0	0%	250	0%	0	0%	750	0%	3,000	0%	
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	070	IN STATE T	4	43	991%	4	971%	30	170	563%	31	551%	4,000	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	103	CONTRACT	951	1,505	158%	1,782	84%	2,914	4,598	158%	5,462	84%	35,471	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	400	CONSTRUC	0	0	0%	4,878	0%	26,935	0	0%	38,215	0%	58,532	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7037	EAST NH TPK SPAUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	022	RENTS-LEA	111			185	0%	222	0	0%	371	0%	1,855	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	023	HEAT ELEC	1,718	1,606	94%	2,077	77%	5,043	4,509	89%	6,097	74%	20,814	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	024	MAINT OTH	41,330	120,500	292%	125,096	96%	198,620	286,855	144%	601,173	48%	4,667,028	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	026	ORGANIZAT	0	0	0%	6,250	0%	0	0	0%	18,750	0%	75,000	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	037	TECHNOLO	0	0	0%	83	0%	0	0	0%	250	0%	1,000	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	068	REMUERA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	080	OUT OF ST	763			1,952	0%	2,211	1,690	76%	5,658	30%	9,000	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	102	CONTRACT	714,987	1,112,081	156%	1,372,351	81%	1,897,638	1,112,081	59%	3,642,338	31%	13,302,017	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	103	CONTRACT	921	651	71%	788	83%	2,744	2,034	74%	2,347	87%	7,500	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7050	TOLL COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7085	SALARY ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7085	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7086	BENEFIT ADJUSTMEN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7086	BENEFIT ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7086	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	041	AUDIT FUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	044	DEBT SERV	132,109			119,881	0%	5,701,900	5,157,675	90%	5,174,114	100%	44,500,000	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	080	OUT OF ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7499	TURNPIKE DEBT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7500	RSA 237.2 I BLUE ST	400	CONSTRUC	396,131	304,020	77%	1,593,750	19%	695,784	625,590	90%	2,799,344	22%	10,906,190	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7500	RSA 237.2 I BLUE ST	401	LAND INTE	0	0	0%	8,333	0%	0	0	0%	25,000	0%	100,000	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7500	RSA 237.2 I BLUE ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7502	RSA 237.2 III CENTRA	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7502	RSA 237.2 III CENTRA	401	LAND INTE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7502	RSA 237.2 III CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7505	RSA 237.2 V CENTRA	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7505	RSA 237.2 V CENTRA	401	LAND INTE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7505	RSA 237.2 V CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7507	RSA 237.2 VII CENTR	400	CONSTRUC	414,817	5,154	1%	4,817,094	0%	945,770	17,265	2%	10,982,832	0%	42,246,895	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7507	RSA 237.2 VII CENTR	401	LAND INTE	0	0	0%	386	0%	164,731	386	0%	494,194	0%	1,976,778	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7507	RSA 237.2 VII CENTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7510	COST OF ISSUING BC	255	COST OF IS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7510	COST OF ISSUING BC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7511	TOLL COLLECTION E	030	EQUIPMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7511	TOLL COLLECTION E	400	CONSTRUC	12,303	403	3%	1,327,995	0%	52,452	454	1%	5,661,811	0%	16,228,516	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7511	TOLL COLLECTION E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7512	L92C217-SPAULDING	400	CONSTRUC	0	0	0%	167	0%	0	0	0%	500	0%	2,000	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7512	L92C217-SPAULDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	070	IN STATE T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	400	CONSTRUC	7,827			3,346,917	0%	9,079	9,997	110%	3,882,553	0%	4,103,759	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	401	LAND INTE	0	0	0%	16,663	0%	12	10	83%	199,962	0%	199,962	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7513	SPAULDING TPK SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	038	TECHNOLO	0	0	0%	130	0%	0	0	0%	390	0%	1,558	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	070	IN STATE T	0	0	0%	83	0%	0	0	0%	250	0%	1,000	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	400	CONSTRUC	1,182,212	1,108,930	94%	3,096,094	36%	3,015,167	8,118,944	269%	7,896,422	103%	59,839,751	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	401	LAND INTE	12	41	330%	43	95%	44	130,115	293,913%	153	84,838%	1,039,784	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7514	SPAULDING TPK/US	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7515	TRANSPONDER INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7516	TPK RETIREES HEAL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7516	TPK RETIREES HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2018	017	96	TRANS096	TRANS	ALL OTHER	9610	TURNPIKE	7526</															

2018	040	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2018	040	96	TRANS	096	TRANS	ALL OTHER	9600	ADMINISTR	7999	DEFAULT ACCOUNTING	GWA	GW EXPEN	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2018		96	TRANS	096	TRANS	ALL OTHER				CATEGORY TOTALS			49,498,055	45,830,146	93%	155,884,130	29%	123,948,607	159,780,618	129%	398,497,486	40%	1,517,929,686		
2018		96	TRANS	096	TRANS	AGENCY TOTALS							79,065,311	64,192,718	81%	185,009,424	35%	181,250,172	204,653,318	113%	470,312,044	44%	1,811,981,249		
2018	010	97	DEVELOP	097	DEVELOP	FULL TIME PERSON	9700	DEVELOP.	7135	COUNCIL EXPENDIT	010	PERSONAL	18,897	19,973	106%	15,907	126%	44,094	45,888	104%	37,117	124%	141,793		
2018	010	97	DEVELOP	097	DEVELOP	FULL TIME PERSON	9700	DEVELOP.	7135	COUNCIL EXPENDIT	017	FT EMPLOY	0	0	0%	5,000	0%	0	0	0%	15,000	0%	60,000		
2018		97	DEVELOP	097	DEVELOP	FULL TIME PERSONNEL TOTALS							18,897	19,973	106%	20,907	96%	44,094	45,888	104%	52,117	88%	201,793		
2018	010	97	DEVELOP	097	DEVELOP	PART TIME TEMP P	9700	DEVELOP.	7135	COUNCIL EXPENDIT	050	PERSONAL	1,580	3,293	208%	7,308	45%	4,541	6,679	147%	20,998	32%	67,500		
2018		97	DEVELOP	097	DEVELOP	PART TIME TEMP PERSONNEL TOTALS							1,580	3,293	208%	7,308	45%	4,541	6,679	147%	20,998	32%	67,500		
2018	010	97	DEVELOP	097	DEVELOP	BENEFITS TOTALS	9700	DEVELOP.	7135	COUNCIL EXPENDIT	060	BENEFITS	8,672	8,741	101%	9,687	90%	20,282	20,265	100%	22,656	89%	83,971		
2018	010	97	DEVELOP	097	DEVELOP	BENEFITS TOTALS	9700	DEVELOP.	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	BENEFITS TOTALS	9998	ERP GRAN	9810	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		97	DEVELOP	097	DEVELOP	BENEFITS TOTALS							8,672	8,741	101%	9,687	90%	20,282	20,265	100%	22,656	89%	83,971		
2018	010	97	DEVELOP	097	DEVELOP	CONSULTANTS TO	9700	DEVELOP.	7135	COUNCIL EXPENDIT	046	CONSULTA	230	90	39%	743	12%	461	1,022	222%	1,486	69%	50,000		
2018		97	DEVELOP	097	DEVELOP	CONSULTANTS TOTALS							230	90	39%	743	12%	461	1,022	222%	1,486	69%	50,000		
2018	010	97	DEVELOP	097	DEVELOP	CURRENT EXPENSES	9700	DEVELOP.	7135	COUNCIL EXPENDIT	020	CURRENT E	1,785	2,068	116%	4,647	44%	2,847	4,731	166%	7,410	64%	39,346		
2018	010	97	DEVELOP	097	DEVELOP	CURRENT EXPENSES	9998	ERP GRAN	9810	ACTIVITY ACCT AGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		97	DEVELOP	097	DEVELOP	CURRENT EXPENSE TOTALS							1,785	2,068	116%	4,647	45%	2,847	4,731	166%	7,410	64%	39,346		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	022	RENTS-LEA	2,956	2,838	96%	3,125	91%	8,987	8,823	98%	9,501	93%	38,050		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	026	ORGANIZAT	0	0	0%	458	0%	0	0	0%	1,375	0%	5,500		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	027	TRANSFER	232	700	301%	499	140%	232	700	301%	499	140%	10,651		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	028	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	029	INTRA-AGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	030	EQUIPMEN	0	0	0%	292	0%	0	0	0%	875	0%	3,500		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	039	TELECOMM	348	669	192%	459	146%	1,155	1,539	133%	1,526	101%	8,925		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	040	INDIRECT C	0	0	0%	116	0%	0	0	0%	347	0%	1,388		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	041	AUDIT FUN	0	0	0%	55	0%	0	0	0%	164	0%	655		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	042	ADDITIONA	0	0	0%	1,333	0%	0	0	0%	4,000	0%	16,000		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	049	TRANSFER	0	0	0%	7	0%	0	0	0%	21	0%	83		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	065	BOARD EXF	396	98	25%	828	12%	2,154	353	16%	4,508	8%	14,000		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	066	EMPLOYEE	0	0	0%	583	0%	0	0	0%	1,750	0%	7,000		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	070	IN STATE T	159	33	21%	180	19%	164	164	100%	185	88%	2,400		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	072	GRANTS FE	5,692	1,150	20%	12,367	9%	10,692	2,400	22%	23,230	10%	100,000		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	073	GRANTS NG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	080	OUT OF ST	0	688	0%	1,417	49%	1,890	2,200	116%	2,735	80%	17,000		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	107	SCHOLARS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018	010	97	DEVELOP	097	DEVELOP	ALL OTHER	9700	DEVELOP.	7135	COUNCIL EXPENDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2018		97	DEVELOP	097	DEVELOP	ALL OTHER							9,783	6,176	63%	21,719	28%	25,275	16,179	64%	50,715	32%	225,152		
2018		97	DEVELOP	097	DEVELOP	AGENCY TOTALS							40,948	40,341	99%	65,010	62%	97,499	94,764	97%	155,382	61%	667,762		
2018						STATE TOTALS							397,784,222	414,128,705	104%	726,522,977	57%	1,330,487,501	1,339,840,527	101%	1,926,123,768	70%	8,119,978,235		

Parameters:			Object Classes Within Each Expense Category:																			
Fiscal Year:			2018 FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059																			
Through Month YTD:			SEPTEMBER 2017 PART TIME TEMP PERSONNEL TOTALS: 050																			
Include Obj Class 216 :			N BENEFITS TOTALS: 060																			
Include Co Funds 30,60			N OVERTIME TOTALS: 018																			
Include Cost of Goods Sold for Liquor, Lottery,			N CONSULTANTS TOTALS: 046																			
Racing & Charitable Gaming:			N CURRENT EXPENSE TOTALS: 020																			
Co12 Org 8046-Sweepstake Sales																						
Co12 Org 8047-Purchase Warehouse Stock																						
Co12 Org 8048-Outward Transportation-Liquor																						
Co 12, 13, 14; Class 106 - Goods for Resale																						
The Current Modified Budget amount is calculated as a sum of:																						
Operating Budget			5,889,697,708																			
Additional Appropriations			60,171,241																			
Balance Brought Forward			2,146,872,736																			
Net Transfer (Inc Ctrl Amt)			23,236,550																			
Lapse Amount			0																			
Total			8,119,978,235																			
			Any variance between the FY18 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards																			