FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	0860	VAWA2015	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	0860	VAWA2015	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1145	FY08 CT IMPROVE BA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1146	FY08 CT IMPROVE TR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1146	FY08 CT IMPROVE TR	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1147	FY08 CT IMPROVE DA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1233	VAWA 2013	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1233	VAWA 2013	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1866	VAWA 2011	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1866	VAWA 2011	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1867	ARRA SUPPLEMENTA	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	010	PERSONAL S	873,140	899,952	103%	928,416	97%	9,489,870	10,000,994	105%	10,090,645	99%	11,977,235
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	011	PERSONAL S	310,586	375,974	121%	318,418	118%	3,369,311	3,505,600	104%	3,454,279	101%	4,082,285
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	012	PERSONAL S	4,905	1,226	25%	5,533	22%	48,435	34,728	72%	54,635	64%	66,741
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1995	MEDIATION AND ARBI	010	PERSONAL S	6,465	7,124	110%	5,499	130%	81,323	73,058	90%	69,176	106%	91,720
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1995	MEDIATION AND ARBI	011	PERSONAL S	8,479	6,095	72%	20,525	30%	24,786	41,765	169%	60,000	70%	60,000
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	1995	MEDIATION AND ARBI	012	PERSONAL S	2,148	1,105	51%	6,464	17%	5,254	15,444	294%	15,811	98%	20,000
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2333	FY09 DRUG COURT C	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2353	FY09 CT IMPROVEME	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2354	FY09 CT IMPROVEME	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2354	FY09 CT IMPROVEME	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2356	FY09 CT IMPROVEME	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2366	FY09 VIOLENCE AGAI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2366	FY09 VIOLENCE AGAI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2367	FY 08 DV DATA ENTR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2711	COURT IMPROVEMEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2711	COURT IMPROVEMEN	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2712	COURT IMPROVEMEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2719	DRUG COURT CLINIC	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2723	CIP TRAINING GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2726	CONTINUATION OF D	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2727	VAWA	010	PERSONAL S	2,156	754	35%	3,738	20%	14,512	13,176	91%	25,165	52%	31,395
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	2727	VAWA	011	PERSONAL S	0	0	0%	920	0%	0	0	0%	9,200	0%	11,040
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	3333	FY12 COURT IMPROV	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	3333	FY12 COURT IMPROV	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	3334	FY 12 CT IMPROVEME	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	5074	J-ONE CRIMINAL JUS	010	PERSONAL S	0	0	0%	51	0%	0	0	0%	505	0%	606
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	5074	J-ONE CRIMINAL JUS	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	5905	VAWA COURT PROJE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	5905	VAWA COURT PROJE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	5905	VAWA COURT PROJE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	5921	VAWA 2012	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	5921	VAWA 2012	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	5948	CT IMPROVEMENT PR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	5950	CT IMPROVEMENT TR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	5950	CT IMPROVEMENT TR	011	PERSONAL S	0	0	0%	0	0%	541	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	7041	COURT TRAINING INI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	7041	COURT TRAINING INI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	7042	CIP TRAINING 10 GRA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	7043	CIP DATA 10 GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	7524	2010 VIOLENCE AGAI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	7524	2010 VIOLENCE AGAI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8510	FACILITIES ESCROW	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8515	DEFAULT FEES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	010	PERSONAL S	971,855	1,008,892	104%	1,007,084	100%	10,772,370	11,249,867	104%	11,162,859	101%	13,266,853
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	011	PERSONAL S	483,156	471,996	98%	498,701	95%	5,161,696	5,242,320	102%	5,327,768	98%	6,260,776
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	012	PERSONAL S	10,119	17,168	170%	16,314	105%	170,514	244,498	143%	274,904	89%	331,744
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	016	PERSONAL S	18,996	22,239	117%	19,212	116%	207,666	215,321	104%	210,030	103%	248,454
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8670	CIRCUIT COURT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8673	CIP BASIC 11 GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8674	CIP TRAINING 11 GRA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8674	CIP TRAINING 11 GRA	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8675	CIP DATA 11 GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8891	FY13 CT IMPROVEME	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8891	FY13 CT IMPROVEME	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8898	VAW TRAINING CURR	010	PERSONAL S	0	0	0%	0	0%	825	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1000	SUPREME	8898	VAW TRAINING CURR	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1005	WORKERS	8010	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1010	COURT SE	2034	COURT SECURITY	010	PERSONAL S	16,425	16,565	101%	16,363	101%	185,730	184,668	99%	185,030	100%	217,920
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1010	COURT SE	2034	COURT SECURITY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1020	JUDICIAL C	2015	JUDICIAL CONDUCT C	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1025	COURT IM	2722	COURT IMPROVEMEN	010	PERSONAL S	0	0	0%	6,538	0%	0	0	0%	65,378	0%	78,454
2018	010	10	JUDICIAI	010	JUDIC	FULL TIME	1025	COURT IM	2722	COURT IMPROVEMEN	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		10	JUDICIAI	010	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,708,430	2,829,090	104%	2,853,776	99%	29,532,833	30,821,439	104%	31,005,384	99%	36,745,223
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	1145	FY08 CT IMPROVE BA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	1233	VAWA 2013	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	1866	VAWA 2011	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	1880	SUPREME-SUPERIOR	050	PERSONAL S	36,029	43,241	120%	48,518	89%	364,206	419,944	115%	490,446	86%	591,044
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	1995	MEDIATION AND ARBI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	2353	FY09 CT IMPROVEME	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	2367	FY 08 DV DATA ENTR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	2726	CONTINUATION OF D	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	2727	VAWA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	2729	NH CHARITABLE FOU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	3332	FY12 COURT IMPROV	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	3333	FY12 COURT IMPROV	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	3334	FY 12 CT IMPROVEME	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	5337	COURT TRAINING INI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	5445	LAW LIBRARY REVOL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	5921	VAWA 2012	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	5948	CT IMPROVEMENT PR	050	PERSONAL S	5,509	5,509	100%	8,692	63%	59,741	61,138	102%	94,261	65%	111,645
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	5950	CT IMPROVEMENT TR	050	PERSONAL S	1,283	1,347	105%	2,052	66%	14,164	17,048	120%	22,652	75%	26,755
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	7041	COURT TRAINING INI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	7043	CIP DATA 10 GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	7524	2010 VIOLENCE AGAI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	8510	FACILITIES ESCROW	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	8515	DEFAULT FEES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	8670	CIRCUIT COURT	050	PERSONAL S	165,591	145,293	88%	191,870	76%	1,636,540	1,658,436	101%	1,896,266	87%	2,284,993
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	8673	CIP BASIC 11 GRANT	050	PERSONAL S	14	0	0%	0	0%	14	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	8890	FY13 CT IMPROVEME	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	8891	FY13 CT IMPROVEME	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	8892	FY13 CT IMPROVEME	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1000	SUPREME	8907	VAWA 2014	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1010	COURT SE	2034	COURT SECURITY	050	PERSONAL S	170,466	179,491	105%	185,405	97%	1,767,841	1,947,083	110%	1,922,774	101%	2,266,437
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1020	JUDICIAL C	2015	JUDICIAL CONDUCT C	050	PERSONAL S	7,409	7,539	102%	7,796	97%	78,515	82,698	105%	82,623	100%	97,888
2018	010	10	JUDICIAI	010	JUDIC	PART TIME	1025	COURT IM	2722	COURT IMPROVEMEN	050	PERSONAL S	0	0	0%	6,136	0%	0	0	0%	61,355	0%	73,626
2018		10	JUDICIAI	010	JUDIC	PART TIME	TEMP PERSONNEL TOTALS			CATEGORY TOTALS			386,300	382,420	99%	450,469	85%	3,921,021	4,186,346	107%	4,570,377	92%	5,452,389
2018	010	10	JUDICIAI	010	JUDIC	OVERTIME	1000	SUPREME	1880	SUPREME-SUPERIOR	018	OVERTIME	228	450	198%	2,047	22%	1,018	4,585	450%	9,141	50%	10,000
2018	010	10	JUDICIAI	010	JUDIC	OVERTIME	1000	SUPREME	2367	FY 08 DV DATA ENTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	OVERTIME	1000	SUPREME	2726	CONTINUATION OF D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	OVERTIME	1000	SUPREME	8670	CIRCUIT COURT	018	OVERTIME	730	1,801	247%	1,992	90%	23,182	47,950	207%	63,266	76%	67,000
2018	010	10	JUDICIAI	010	JUDIC	OVERTIME	1010	COURT SE	2034	COURT SECURITY	018	OVERTIME	3,994	3,650	91%	5,080	72%	33,845	39,226	116%	43,049	91%	52,000
2018		10	JUDICIAI	010	JUDIC	OVERTIME	TOTALS			CATEGORY TOTALS			4,952	5,901	119%	9,119	65%	58,045	91,760	158%	115,456	79%	129,000
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	0860	VAWA2015	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1128	ENHANCING JUDICIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1145	FY08 CT IMPROVE BA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1146	FY08 CT IMPROVE TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1147	FY08 CT IMPROVE DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1233	VAWA 2013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1736	JUDICIAL BRANCH INI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1866	VAWA 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1867	ARRA SUPPLEMENTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1880	SUPREME-SUPERIOR	060	BENEFITS	757,613	753,197	99%	805,614	93%	8,090,283	8,255,313	102%	8,602,864	96%	10,214,783
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1881	TRANSCRIPTION ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1926	FORMSPUBLICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1928	COURT PUBLICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	1995	MEDIATION AND ARBI	060	BENEFITS	4,010	1,551	39%	8,062	19%	21,853	43,280	198%	43,937	99%	60,177
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2333	FY09 DRUG COURT C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2341	CJS MENTAL HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2353	FY09 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2354	FY09 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2356	FY09 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2366	FY09 VIOLENCE AGAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2367	FY 08 DV DATA ENTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2372	ALTERNATIVE SENTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2656	JUVENILE DETENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2670	ROBERT WOODS JOH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2677	ROBERT WOOD JOHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2678	DELINQUENCY PREVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2682	CONT. OF JUVENILE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2691	ARREST POLICIES - E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2703	COURT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2709	COURT IMPROV.FY06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2711	COURT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2712	COURT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2713	DV DATA ENTRY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2714	STATE COURTS - DON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2717	LAWYERS ASSISTAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2718	MEET CHALLENGE PI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2719	DRUG COURT CLINIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2721	FUNDING FOR JUDICI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2723	CIP TRAINING GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2724	CIP DATA SHARING P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2726	CONTINUATION OF D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2727	VAWA	060	BENEFITS	626	217	35%	1,331	16%	4,212	3,799	90%	8,962	42%	11,179
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2728	2008 JOHN W. KING L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2729	NH CHARITABLE FOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	2732	MENTAL HEALTH CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	3332	FY12 COURT IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	3333	FY12 COURT IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	3334	FY 12 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	5074	J-ONE CRIMINAL JUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	5337	COURT TRAINING INI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	5445	LAW LIBRARY REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	5446	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	5905	VAWA COURT PROJE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	5921	VAWA 2012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	5948	CT IMPROVEMENT PR	060	BENEFITS	421	421	100%	665	63%	4,570	4,677	102%	7,211	65%	8,541
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	5950	CT IMPROVEMENT TR	060	BENEFITS	98	103	105%	189	54%	1,193	1,304	109%	2,301	57%	2,680
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	6037	VIDEO CONFERENCIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	7041	COURT TRAINING INI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	7042	CIP TRAINING 10 GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	7043	CIP DATA 10 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	7524	2010 VIOLENCE AGAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8078	JUD BR-SALARY & BE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8510	FACILITIES ESCROW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8515	DEFAULT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8520	COURT MODERNIZAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8670	CIRCUIT COURT	060	BENEFITS	973,552	999,229	103%	1,018,937	98%	10,557,720	10,854,897	103%	11,049,905	98%	13,122,023
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8673	CIP BASIC 11 GRANT	060	BENEFITS	1	0	0%	0	0%	1	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8674	CIP TRAINING 11 GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8675	CIP DATA 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8890	FY13 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8891	FY13 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8892	FY13 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8898	VAW TRAINING CURR	060	BENEFITS	0	0	0%	0	0%	240	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1000	SUPREME	8907	VAWA 2014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1005	WORKERS	8010	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1010	COURT SE	2034	COURT SECURITY	060	BENEFITS	36,024	46,472	129%	53,062	88%	328,176	495,820	151%	483,387	103%	575,485
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1020	JUDICIAL C	2015	JUDICIAL CONDUCT C	060	BENEFITS	1,528	1,591	104%	1,618	98%	16,246	17,139	105%	17,200	100%	20,413

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	1025	COURT IM	2722	COURT IMPROVEMEN	060	BENEFITS	0	0	0%	2,388	0%	0	0	0%	23,879	0%	28,655
2018	010	10	JUDICIAI	010	JUDIC	BENEFITS	9998	ERP GRAN	9756	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		10	JUDICIAI	010	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			1,773,873	1,802,781	102%	1,891,866	95%	19,024,495	19,676,230	103%	20,239,646	97%	24,043,936
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	0860	VAWA2015	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	1145	FY08 CT IMPROVE BA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	1146	FY08 CT IMPROVE TR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	1147	FY08 CT IMPROVE DA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	1233	VAWA 2013	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	1736	JUDICIAL BRANCH INI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	1866	VAWA 2011	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	1880	SUPREME-SUPERIOR	046	CONSULTAN	4,785	0	0%	4,361	0%	111,918	87,200	78%	102,000	85%	102,000
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	1995	MEDIATION AND ARBI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	2353	FY09 CT IMPROVEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	2354	FY09 CT IMPROVEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	2356	FY09 CT IMPROVEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	2366	FY09 VIOLENCE AGAI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	2372	ALTERNATIVE SENTE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	2682	CONT. OF JUVENILE D	046	CONSULTAN	0	0	0%	365	0%	694	4,377	631%	4,377	100%	4,377
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	2709	COURT IMPROV.FY06	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	2723	CIP TRAINING GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	2724	CIP DATA SHARING P	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	2727	VAWA	046	CONSULTAN	300	0	0%	0	0%	3,500	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	3332	FY12 COURT IMPROV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	3333	FY12 COURT IMPROV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	3334	FY 12 CT IMPROVEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	5074	J-ONE CRIMINAL JUS	046	CONSULTAN	24,468	0	0%	87,273	0%	34,068	0	0%	121,514	0%	121,514
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	5332	DV DATA GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	5337	COURT TRAINING INI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	5905	VAWA COURT PROJE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	5921	VAWA 2012	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	5948	CT IMPROVEMENT PR	046	CONSULTAN	0	0	0%	0	0%	11,170	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	5950	CT IMPROVEMENT TR	046	CONSULTAN	0	360	0%	3,048	12%	0	32,272	0%	30,478	106%	36,574
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	5955	CT IMPROVEMENT DA	046	CONSULTAN	560	5,672	1,013%	609	932%	56,611	45,252	80%	61,540	74%	73,680
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	5956	FY14 ROCKINGHAM C	046	CONSULTAN	825	0	0%	4,861	0%	19,736	6,619	34%	48,562	14%	58,274
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	5995	NH JDAI ALTERNATIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	6037	VIDEO CONFERENCIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	7041	COURT TRAINING INI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	7042	CIP TRAINING 10 GRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	7043	CIP DATA 10 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	7524	2010 VIOLENCE AGAI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8515	DEFAULT FEES	046	CONSULTAN	17,991	16,500	92%	54,217	30%	307,179	327,085	106%	770,713	42%	924,856
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8670	CIRCUIT COURT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8673	CIP BASIC 11 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8674	CIP TRAINING 11 GRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8675	CIP DATA 11 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8680	ASSESSMENT OF THI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8890	FY13 CT IMPROVEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8891	FY13 CT IMPROVEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8892	FY13 CT IMPROVEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8897	PORTRAIT PRESERVA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8898	VAW TRAINING CURR	046	CONSULTAN	0	0	0%	0	0%	4,800	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1000	SUPREME	8907	VAWA 2014	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CONSULTA	1025	COURT IM	2722	COURT IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		10	JUDICIAI	010	JUDIC	CONSULTANTS TOTALS				CATEGORY TOTALS			48,928	22,532	46%	154,732	15%	549,677	502,805	91%	1,139,184	44%	1,321,275
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	0001	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	0860	VAWA2015	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1128	ENHANCING JUDICIAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1145	FY08 CT IMPROVE BA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1146	FY08 CT IMPROVE TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1147	FY08 CT IMPROVE DA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1233	VAWA 2013	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1736	JUDICIAL BRANCH INI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1866	VAWA 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1880	SUPREME-SUPERIOR	020	CURRENT E	17,098	19,150	112%	16,811	114%	390,751	344,604	88%	384,202	90%	423,420
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1881	TRANSCRIPTION ACT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1926	FORMSPUBLICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1928	COURT PUBLICATION	020	CURRENT E	6,174	5,938	96%	5,752	103%	81,406	87,135	107%	75,838	115%	95,182
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	1995	MEDIATION AND ARBI	020	CURRENT E	0	0	0%	117	0%	243	644	265%	75	859%	1,400
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2333	FY09 DRUG COURT C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2341	CJS MENTAL HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2353	FY09 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2354	FY09 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2356	FY09 CT IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2366	FY09 VIOLENCE AGAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2367	FY 08 DV DATA ENTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2372	ALTERNATIVE SENTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2656	JUVENILE DETENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2670	ROBERT WOODS JOH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2677	ROBERT WOOD JOHN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2678	DELINQUENCY PREVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2682	CONT. OF JUVENILE D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2691	ARREST POLICIES - E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2703	COURT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2709	COURT IMPROV.FY06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2711	COURT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2712	COURT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2713	DV DATA ENTRY PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2714	STATE COURTS - DON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2716	VAWA 07	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2717	LAWYERS ASSISTAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2718	MEET CHALLENGE PI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2719	DRUG COURT CLINIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2721	FUNDING FOR JUDICI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2723	CIP TRAINING GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2724	CIP DATA SHARING P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2726	CONTINUATION OF D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2727	VAWA	020	CURRENT E	0	0	0%	154	0%	547	1,771	324%	1,842	96%	1,842
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2728	2008 JOHN W. KING L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2729	NH CHARITABLE FOU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	2732	MENTAL HEALTH CON	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	3312	MEDIATION ACCESS /	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	3332	FY12 COURT IMPROV	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	3333	FY12 COURT IMPROV	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	3334	FY 12 CT IMPROVEME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	5074	J-ONE CRIMINAL JUS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	5337	COURT TRAINING INI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	5445	LAW LIBRARY REVOL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	5446	GUARDIAN AD LITEM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	5905	VAWA COURT PROJE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	5921	VAWA 2012	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	5948	CT IMPROVEMENT PR	020	CURRENT EX	0	0	0%	1,085	0%	4,943	6,138	124%	10,852	57%	13,023
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	5950	CT IMPROVEMENT TR	020	CURRENT EX	274	322	118%	548	59%	19,697	33,699	171%	39,420	85%	39,420
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	5955	CT IMPROVEMENT DA	020	CURRENT EX	109	0	0%	1,156	0%	2,135	4,069	191%	22,665	18%	28,071
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	5956	FY14 ROCKINGHAM C	020	CURRENT EX	0	0	0%	2,080	0%	0	9,033	0%	20,800	43%	24,960
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	5983	FY14 STHN HILLSB AD	020	CURRENT EX	0	0	0%	406	0%	0	4,338	0%	4,056	107%	4,867
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	6037	VIDEO CONFERENCIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	7041	COURT TRAINING INI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	7042	CIP TRAINING 10 GRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	7043	CIP DATA 10 GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	7524	2010 VIOLENCE AGAI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8078	JUD BR-SALARY & BE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8510	FACILITIES ESCROW	020	CURRENT EX	0	0	0%	924	0%	0	2,025	0%	9,243	22%	11,091
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8515	DEFAULT FEES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8520	COURT MODERNIZAT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8670	CIRCUIT COURT	020	CURRENT EX	32,463	37,971	117%	32,379	117%	818,032	816,286	100%	815,908	100%	900,038
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8673	CIP BASIC 11 GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8674	CIP TRAINING 11 GRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8675	CIP DATA 11 GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8680	ASSESSMENT OF THI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8890	FY13 CT IMPROVEME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8891	FY13 CT IMPROVEME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8892	FY13 CT IMPROVEME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8897	PORTRAIT PRESERV/	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8898	VAW TRAINING CURR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1000	SUPREME	8907	VAWA 2014	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1005	WORKERS	8010	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1010	COURT SE	2034	COURT SECURITY	020	CURRENT EX	0	4,604	0%	4,333	106%	14,000	36,685	262%	25,103	146%	52,000
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	020	CURRENT EX	-28	203	0%	317	64%	3,247	2,489	77%	3,156	79%	3,800
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	1025	COURT IM	2722	COURT IMPROVEMEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	CURRENT	9998	ERP GRAN	9756	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		10	JUDICIAI	010	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			56,090	68,186	122%	66,061	103%	1,334,999	1,348,915	101%	1,413,160	95%	1,599,115
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	0001	UNRESTRICTED INCC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	0001	UNRESTRICTED INCC	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	0860	VAWA2015	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	0860	VAWA2015	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	0860	VAWA2015	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	0860	VAWA2015	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	0860	VAWA2015	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	0860	VAWA2015	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1128	ENHANCING JUDICIAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1145	FY08 CT IMPROVE BA	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1145	FY08 CT IMPROVE BA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1145	FY08 CT IMPROVE BA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1145	FY08 CT IMPROVE BA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1145	FY08 CT IMPROVE BA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1145	FY08 CT IMPROVE BA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1145	FY08 CT IMPROVE BA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1145	FY08 CT IMPROVE BA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1145	FY08 CT IMPROVE BA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1146	FY08 CT IMPROVE TR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1146	FY08 CT IMPROVE TR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1146	FY08 CT IMPROVE TR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1146	FY08 CT IMPROVE TR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1146	FY08 CT IMPROVE TR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1146	FY08 CT IMPROVE TR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1146	FY08 CT IMPROVE TR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1146	FY08 CT IMPROVE TR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1146	FY08 CT IMPROVE TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1147	FY08 CT IMPROVE DA	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1147	FY08 CT IMPROVE DA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1147	FY08 CT IMPROVE DA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1147	FY08 CT IMPROVE DA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1147	FY08 CT IMPROVE DA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1147	FY08 CT IMPROVE DA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1147	FY08 CT IMPROVE DA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1147	FY08 CT IMPROVE DA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1233	VAWA 2013	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1233	VAWA 2013	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1233	VAWA 2013	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1233	VAWA 2013	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1233	VAWA 2013	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1736	JUDICIAL BRANCH INI	037	TECHNOLOG	10,337	0	0%	10,918	0%	283,186	538,228	190%	299,129	180%	588,793
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1736	JUDICIAL BRANCH INI	038	TECHNOLOG	0	1,598	0%	209,434	1%	1,299,264	1,548,172	119%	2,094,335	74%	2,513,203
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1736	JUDICIAL BRANCH INI	039	TELECOMMU	31,117	0	0%	0	0%	424,360	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1736	JUDICIAL BRANCH INI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1866	VAWA 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1866	VAWA 2011	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1866	VAWA 2011	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1866	VAWA 2011	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1866	VAWA 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1867	ARRA SUPPLEMENTA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1867	ARRA SUPPLEMENTA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1867	ARRA SUPPLEMENTA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1867	ARRA SUPPLEMENTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	022	RENTS-LEAS	9,240	16,938	183%	15,897	107%	105,532	177,009	168%	181,561	97%	219,480
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	024	MAINT OTHE	3,358	3,179	95%	3,754	85%	29,385	14,822	50%	32,851	45%	37,100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	026	ORGANIZATI	75	0	0%	80	0%	115,917	114,076	98%	123,819	92%	123,963
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	027	TRANSFERS	0	0	0%	200	0%	0	0	0%	1,997	0%	2,396
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	030	EQUIPMENT	4,017	1,058	26%	4,113	26%	109,783	36,259	33%	112,401	32%	126,010
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	038	TECHNOLOG	0	0	0%	1,878	0%	6,044	20,621	341%	22,539	91%	22,539
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	039	TELECOMMU	27,272	12,025	44%	25,886	46%	152,523	120,464	79%	144,774	83%	156,870
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	048	CONTRACTU	473	98	21%	885	11%	4,300	4,394	102%	8,041	55%	11,500
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	049	TRANSFER T	0	0	0%	753,134	0%	4,724,268	4,877,623	103%	5,165,407	94%	9,037,609
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	057	BOOKS PERI	50,942	42,445	83%	50,943	83%	461,547	473,459	103%	461,560	103%	500,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	061	UNEMPLOYM	0	0	0%	2,500	0%	12,541	1,307	10%	25,256	5%	30,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	064	RET PENSIO	0	21,433	0%	22,409	96%	0	220,096	0%	224,094	98%	268,913
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	066	EMPLOYEE T	6,812	8,898	131%	27,675	32%	31,474	108,738	345%	127,870	85%	150,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	068	REMUNERAT	0	0	0%	521	0%	1,803	3,987	221%	4,664	85%	6,250
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	070	IN STATE TR	5,920	9,343	158%	5,818	161%	88,287	78,548	89%	86,775	91%	108,905
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	073	GRANTS NO	0	158,001	0%	323,240	49%	245,243	1,550,885	632%	2,011,433	77%	3,878,881
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	080	OUT OF STA	1,593	626	39%	104	603%	31,646	679	2%	2,064	33%	3,500
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	104	CERTIFICATI	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	108	PROVIDER P	343	0	0%	5,408	0%	2,596	50,888	1,960%	40,933	124%	57,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	227	JURY FEES A	53,223	45,211	85%	56,474	80%	478,114	514,851	108%	507,317	101%	644,579
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	230	INTERPRETE	6,255	4,998	80%	7,290	69%	63,994	75,274	118%	74,580	101%	95,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	235	TRANSCRIPT	0	0	0%	1,117	0%	4,290	7,592	177%	9,210	82%	13,400
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	402	COURT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1880	SUPREME-SUPERIOR	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1928	COURT PUBLICATION	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1928	COURT PUBLICATION	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1928	COURT PUBLICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	030	EQUIPMENT	0	0	0%	125	0%	0	1,460	0%	1,250	117%	1,500
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	038	TECHNOLOG	0	0	0%	23	0%	604	276	46%	276	100%	276
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	039	TELECOMMU	0	0	0%	19	0%	0	0	0%	191	0%	229
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	042	ADDITIONAL	0	3,982	0%	500	796%	2,511	3,982	159%	3,274	122%	6,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	067	TRAINING OF	0	4,167	0%	8,750	48%	20,509	44,692	218%	103,991	43%	105,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	068	REMUNERAT	39,014	14,267	37%	34,941	41%	363,138	334,820	92%	325,231	103%	428,664
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	070	IN STATE TR	2,680	2,945	110%	3,284	90%	23,833	29,105	122%	29,208	100%	33,740
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	080	OUT OF STA	0	0	0%	250	0%	408	0	0%	1,434	0%	3,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	502	PAYMENTS T	0	0	0%	417	0%	1,082	0	0%	5,000	0%	5,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	1995	MEDIATION AND ARBI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2333	FY09 DRUG COURT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2341	CJS MENTAL HEALTH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2353	FY09 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2354	FY09 CT IMPROVEME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2354	FY09 CT IMPROVEME	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2354	FY09 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2354	FY09 CT IMPROVEME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2354	FY09 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2354	FY09 CT IMPROVEME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2354	FY09 CT IMPROVEME	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2354	FY09 CT IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2354	FY09 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2354	FY09 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2356	FY09 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2356	FY09 CT IMPROVEME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2356	FY09 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2356	FY09 CT IMPROVEME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2356	FY09 CT IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2356	FY09 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2356	FY09 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2366	FY09 VIOLENCE AGAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2366	FY09 VIOLENCE AGAI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2366	FY09 VIOLENCE AGAI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2366	FY09 VIOLENCE AGAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2367	FY 08 DV DATA ENTR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2367	FY 08 DV DATA ENTR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2367	FY 08 DV DATA ENTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2367	FY 08 DV DATA ENTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2372	ALTERNATIVE SENTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2670	ROBERT WOODS JOH	074	GRANTS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2682	CONT. OF JUVENILE I	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2682	CONT. OF JUVENILE I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2682	CONT. OF JUVENILE I	074	GRANTS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2682	CONT. OF JUVENILE I	080	OUT OF STA	670	0	0%	1,392	0%	2,210	6,069	275%	4,593	132%	6,069
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2682	CONT. OF JUVENILE I	535	OUT OF HOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2682	CONT. OF JUVENILE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2709	COURT IMPROV.FY06	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2709	COURT IMPROV.FY06	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2709	COURT IMPROV.FY06	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2709	COURT IMPROV.FY06	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2709	COURT IMPROV.FY06	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2709	COURT IMPROV.FY06	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2709	COURT IMPROV.FY06	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2709	COURT IMPROV.FY06	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2709	COURT IMPROV.FY06	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2711	COURT IMPROVEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2711	COURT IMPROVEMEN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2711	COURT IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2711	COURT IMPROVEMEN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2711	COURT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2712	COURT IMPROVEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2712	COURT IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2712	COURT IMPROVEMEN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2712	COURT IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2712	COURT IMPROVEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2712	COURT IMPROVEMEN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2712	COURT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2714	STATE COURTS - DON	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2717	LAWYERS ASSISTAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2723	CIP TRAINING GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2723	CIP TRAINING GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2723	CIP TRAINING GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2723	CIP TRAINING GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2723	CIP TRAINING GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2723	CIP TRAINING GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2723	CIP TRAINING GRANT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2723	CIP TRAINING GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2723	CIP TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2724	CIP DATA SHARING P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2724	CIP DATA SHARING P	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2724	CIP DATA SHARING P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2724	CIP DATA SHARING P	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2724	CIP DATA SHARING P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2726	CONTINUATION OF D	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2727	VAWA	026	ORGANIZATI	0	0	0%	383	0%	5,365	4,594	86%	4,594	100%	4,594
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2727	VAWA	030	EQUIPMENT	0	102	0%	308	33%	0	3,332	0%	3,083	108%	3,700
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2727	VAWA	040	INDIRECT CO	71	190	267%	1,953	10%	238	531	223%	6,518	8%	14,670
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2727	VAWA	042	ADDITIONAL	0	453	0%	160	283%	511	765	150%	1,163	66%	1,919
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2727	VAWA	070	IN STATE TR	0	1,207	0%	268	451%	825	2,576	312%	3,210	80%	3,210
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2727	VAWA	080	OUT OF STA	0	1,489	0%	1,668	89%	3,934	11,204	285%	20,020	56%	20,020
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2727	VAWA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2728	2008 JOHN W. KING L	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2729	NH CHARITABLE FOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	2732	MENTAL HEALTH CON	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3312	MEDIATION ACCESS	502	PAYMENTS T	4,677	0	0%	3,163	0%	69,452	35,500	51%	29,583	120%	35,500
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3312	MEDIATION ACCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3332	FY12 COURT IMPROV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3332	FY12 COURT IMPROV	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3332	FY12 COURT IMPROV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3332	FY12 COURT IMPROV	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3332	FY12 COURT IMPROV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3332	FY12 COURT IMPROV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3332	FY12 COURT IMPROV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3332	FY12 COURT IMPROV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3333	FY12 COURT IMPROV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3333	FY12 COURT IMPROV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3333	FY12 COURT IMPROV	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3333	FY12 COURT IMPROV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3333	FY12 COURT IMPROV	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3333	FY12 COURT IMPROV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3333	FY12 COURT IMPROV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3333	FY12 COURT IMPROV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3334	FY 12 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3334	FY 12 CT IMPROVEME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3334	FY 12 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3334	FY 12 CT IMPROVEME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3334	FY 12 CT IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3334	FY 12 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	3334	FY 12 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5074	J-ONE CRIMINAL JUS	030	EQUIPMENT	0	0	0%	2,667	0%	0	0	0%	26,667	0%	32,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5074	J-ONE CRIMINAL JUS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5074	J-ONE CRIMINAL JUS	038	TECHNOLOG	0	0	0%	320	0%	0	0	0%	3,200	0%	3,840
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5074	J-ONE CRIMINAL JUS	042	ADDITIONAL	0	0	0%	414	0%	0	0	0%	4,137	0%	4,965
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5074	J-ONE CRIMINAL JUS	072	GRANTS FED	0	0	0%	0	0%	73,514	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5074	J-ONE CRIMINAL JUS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5074	J-ONE CRIMINAL JUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5332	DV DATA GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5332	DV DATA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5337	COURT TRAINING INI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5337	COURT TRAINING INI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5337	COURT TRAINING INI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5337	COURT TRAINING INI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5337	COURT TRAINING INI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5337	COURT TRAINING INI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5337	COURT TRAINING INI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5445	LAW LIBRARY REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5445	LAW LIBRARY REVOL	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5445	LAW LIBRARY REVOL	039	TELECOMMU	0	0	0%	86	0%	0	0	0%	862	0%	1,034
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5445	LAW LIBRARY REVOL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5445	LAW LIBRARY REVOL	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5445	LAW LIBRARY REVOL	057	BOOKS PERI	0	0	0%	63	0%	250	568	227%	750	76%	750
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5445	LAW LIBRARY REVOL	068	REMUNERAT	0	0	0%	10,687	0%	50,484	50,510	100%	128,241	39%	128,241
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5445	LAW LIBRARY REVOL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5445	LAW LIBRARY REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5446	GUARDIAN AD LITEM	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5446	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5905	VAWA COURT PROJE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5905	VAWA COURT PROJE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5905	VAWA COURT PROJE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5905	VAWA COURT PROJE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5905	VAWA COURT PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5921	VAWA 2012	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5921	VAWA 2012	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5921	VAWA 2012	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5921	VAWA 2012	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5921	VAWA 2012	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5948	CT IMPROVEMENT PF	030	EQUIPMENT	0	0	0%	42	0%	499	0	0%	417	0%	500
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5948	CT IMPROVEMENT PF	040	INDIRECT CO	293	0	0%	4,665	0%	876	291	33%	13,953	2%	18,759
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5948	CT IMPROVEMENT PF	041	AUDIT FUND	23	0	0%	34	0%	122	23	19%	127	18%	153
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5948	CT IMPROVEMENT PF	070	IN STATE TR	0	0	0%	250	0%	0	188	0%	2,500	8%	3,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5948	CT IMPROVEMENT PF	080	OUT OF STA	0	0	0%	83	0%	1,508	0	0%	751	0%	1,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5948	CT IMPROVEMENT PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5950	CT IMPROVEMENT TF	026	ORGANIZATI	0	0	0%	144	0%	2,470	1,730	70%	1,730	100%	1,730
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5950	CT IMPROVEMENT TF	030	EQUIPMENT	0	0	0%	809	0%	2,983	9,706	325%	9,711	100%	9,711
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5950	CT IMPROVEMENT TF	040	INDIRECT CO	0	0	0%	1,331	0%	474	682	144%	10,638	6%	15,976
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5950	CT IMPROVEMENT TF	041	AUDIT FUND	0	0	0%	15	0%	37	69	185%	121	57%	181
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5950	CT IMPROVEMENT TF	042	ADDITIONAL	0	0	0%	0	0%	64	0	0%	1	0%	1
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5950	CT IMPROVEMENT TF	070	IN STATE TR	0	0	0%	2,054	0%	0	21,659	0%	20,537	105%	24,645
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5950	CT IMPROVEMENT TF	080	OUT OF STA	0	0	0%	2,066	0%	6,870	11,194	163%	24,793	45%	24,793
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5950	CT IMPROVEMENT TF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5955	CT IMPROVEMENT DA	030	EQUIPMENT	3,454	2,305	67%	4,303	54%	17,046	18,615	109%	21,232	88%	21,232
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5955	CT IMPROVEMENT DA	040	INDIRECT CO	53	0	0%	761	0%	408	312	76%	5,875	5%	8,378
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5955	CT IMPROVEMENT DA	041	AUDIT FUND	19	0	0%	25	0%	88	41	47%	114	36%	147
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5955	CT IMPROVEMENT DA	070	IN STATE TR	0	0	0%	416	0%	1,669	1,997	120%	4,997	40%	4,997
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5955	CT IMPROVEMENT DA	080	OUT OF STA	4,299	1,117	26%	2,553	44%	16,160	1,117	7%	9,597	12%	12,001
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5955	CT IMPROVEMENT DA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5956	FY14 ROCKINGHAM C	040	INDIRECT CO	0	0	0%	317	0%	9	30	312%	3,173	1%	3,808
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5956	FY14 ROCKINGHAM C	041	AUDIT FUND	0	0	0%	7	0%	23	17	71%	56	30%	86
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5956	FY14 ROCKINGHAM C	080	OUT OF STA	1,834	0	0%	0	0%	2,629	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5956	FY14 ROCKINGHAM C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5983	FY14 STHN HILLSB AI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5983	FY14 STHN HILLSB AI	040	INDIRECT CO	35	1	2%	1,187	0%	39	35	89%	1,338	3%	4,870
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5983	FY14 STHN HILLSB AI	041	AUDIT FUND	64	8	13%	42	20%	71	30	42%	47	64%	66
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5983	FY14 STHN HILLSB AI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5983	FY14 STHN HILLSB AI	072	GRANTS FED	8,990	8,250	92%	4,613	179%	76,849	45,943	60%	39,430	117%	46,024
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5983	FY14 STHN HILLSB AI	080	OUT OF STA	720	-8,250	-1,146%	938	-880%	3,501	3,999	114%	4,559	88%	13,031
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5983	FY14 STHN HILLSB AI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5995	NH JDAI ALTERNATIV	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5995	NH JDAI ALTERNATIV	535	OUT OF HOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	5995	NH JDAI ALTERNATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	6037	VIDEO CONFERENCIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7041	COURT TRAINING INI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7041	COURT TRAINING INI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7041	COURT TRAINING INI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7041	COURT TRAINING INI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7041	COURT TRAINING INI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7041	COURT TRAINING INI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7041	COURT TRAINING INI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7041	COURT TRAINING INI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7041	COURT TRAINING INI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7042	CIP TRAINING 10 GRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7042	CIP TRAINING 10 GRA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7042	CIP TRAINING 10 GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7042	CIP TRAINING 10 GRA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7042	CIP TRAINING 10 GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7042	CIP TRAINING 10 GRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7042	CIP TRAINING 10 GRA	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7042	CIP TRAINING 10 GRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7042	CIP TRAINING 10 GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7042	CIP TRAINING 10 GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7043	CIP DATA 10 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7043	CIP DATA 10 GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7043	CIP DATA 10 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7043	CIP DATA 10 GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7043	CIP DATA 10 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7043	CIP DATA 10 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7043	CIP DATA 10 GRANT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7043	CIP DATA 10 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7043	CIP DATA 10 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7043	CIP DATA 10 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7524	2010 VIOLENCE AGAII	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7524	2010 VIOLENCE AGAII	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7524	2010 VIOLENCE AGAII	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7524	2010 VIOLENCE AGAII	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7524	2010 VIOLENCE AGAII	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	7524	2010 VIOLENCE AGAII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8510	FACILITIES ESCROW	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8510	FACILITIES ESCROW	030	EQUIPMENT	928	7,881	849%	4,555	173%	60,239	74,150	123%	295,669	25%	296,331
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8510	FACILITIES ESCROW	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8510	FACILITIES ESCROW	048	CONTRACTU	0	745	0%	48,026	2%	150,850	362,903	241%	487,765	74%	576,316
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8510	FACILITIES ESCROW	066	EMPLOYEE T	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8510	FACILITIES ESCROW	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8510	FACILITIES ESCROW	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8510	FACILITIES ESCROW	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8510	FACILITIES ESCROW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	030	EQUIPMENT	-212	0	0%	1,314	0%	184	280	152%	13,142	2%	15,771
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	038	TECHNOLOG	0	0	0%	0	0%	4,264	0	0%	1	0%	1
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	108	PROVIDER P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8515	DEFAULT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8520	COURT MODERNIZAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	022	RENTS-LEAS	12,728	16,890	133%	16,592	102%	167,501	185,007	110%	218,352	85%	260,093
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	024	MAINT OTHE	13,131	8	0%	14,671	0%	59,768	51,995	87%	66,776	78%	68,330
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	026	ORGANIZATI	150	450	300%	191	236%	1,800	1,425	79%	2,291	62%	3,150
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	030	EQUIPMENT	9,679	1,181	12%	11,334	10%	151,041	40,972	27%	176,862	23%	193,300
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	038	TECHNOLOG	0	0	0%	115	0%	0	1,380	0%	1,150	120%	1,380
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	039	TELECOMMU	7,293	25,107	344%	7,387	340%	289,975	263,356	91%	293,726	90%	376,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	040	INDIRECT CO	0	0	0%	1,039	0%	0	0	0%	10,388	0%	12,466
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	042	ADDITIONAL	0	0	0%	1,000	0%	11,269	12,000	106%	6,440	186%	12,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	064	RET PENSIO	0	24,572	0%	24,493	100%	0	246,438	0%	244,928	101%	293,913
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	070	IN STATE TR	21,268	17,444	82%	21,168	82%	177,870	169,514	95%	177,030	96%	222,500
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	104	CERTIFICATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	108	PROVIDER P	40	40	100%	185	22%	996	2,246	225%	4,608	49%	6,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	227	JURY FEES A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	230	INTERPRETE	22,501	15,153	67%	22,561	67%	298,032	275,084	92%	298,835	92%	374,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	235	TRANSCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	402	COURT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8670	CIRCUIT COURT	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8673	CIP BASIC 11 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8673	CIP BASIC 11 GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8673	CIP BASIC 11 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8673	CIP BASIC 11 GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8673	CIP BASIC 11 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8673	CIP BASIC 11 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8673	CIP BASIC 11 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8673	CIP BASIC 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8674	CIP TRAINING 11 GRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8674	CIP TRAINING 11 GRA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8674	CIP TRAINING 11 GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8674	CIP TRAINING 11 GRA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8674	CIP TRAINING 11 GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8674	CIP TRAINING 11 GRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8674	CIP TRAINING 11 GRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8674	CIP TRAINING 11 GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8674	CIP TRAINING 11 GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8675	CIP DATA 11 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8675	CIP DATA 11 GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8675	CIP DATA 11 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8675	CIP DATA 11 GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8675	CIP DATA 11 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8675	CIP DATA 11 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8675	CIP DATA 11 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8675	CIP DATA 11 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8675	CIP DATA 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8680	ASSESSMENT OF TH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8680	ASSESSMENT OF TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8890	FY13 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8890	FY13 CT IMPROVEME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8890	FY13 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8890	FY13 CT IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8890	FY13 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8890	FY13 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8891	FY13 CT IMPROVEME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8891	FY13 CT IMPROVEME	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8891	FY13 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8891	FY13 CT IMPROVEME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8891	FY13 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8891	FY13 CT IMPROVEME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8891	FY13 CT IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8891	FY13 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8891	FY13 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8892	FY13 CT IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8892	FY13 CT IMPROVEME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8892	FY13 CT IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8892	FY13 CT IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8892	FY13 CT IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8892	FY13 CT IMPROVEME	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8892	FY13 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8897	PORTRAIT PRESERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8898	VAW TRAINING CURR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8898	VAW TRAINING CURR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8898	VAW TRAINING CURR	040	INDIRECT CO	0	0	0%	0	0%	22	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8898	VAW TRAINING CURR	041	AUDIT FUND	0	0	0%	0	0%	11	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8898	VAW TRAINING CURR	042	ADDITIONAL	0	0	0%	0	0%	48	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8898	VAW TRAINING CURR	070	IN STATE TR	0	0	0%	0	0%	312	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8898	VAW TRAINING CURR	080	OUT OF STA	0	0	0%	0	0%	8,109	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8898	VAW TRAINING CURR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8907	VAWA 2014	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8907	VAWA 2014	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8907	VAWA 2014	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8907	VAWA 2014	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1000	SUPREME	8907	VAWA 2014	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1005	WORKERS	8010	WORKERS COMPENS	062	WORKERS C	0	15,303	0%	6,250	245%	98,625	65,192	66%	48,506	134%	75,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1005	WORKERS	8010	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1010	COURT SE	2034	COURT SECURITY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1010	COURT SE	2034	COURT SECURITY	024	MAINT OTHE	1,691	4,133	244%	2,482	167%	32,758	52,507	160%	48,081	109%	67,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1010	COURT SE	2034	COURT SECURITY	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1010	COURT SE	2034	COURT SECURITY	030	EQUIPMENT	798	3,455	433%	1,475	234%	61,125	144,165	236%	113,011	128%	178,459
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1010	COURT SE	2034	COURT SECURITY	039	TELECOMMU	367	0	0%	308	0%	4,005	2,762	69%	3,361	82%	3,850
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1010	COURT SE	2034	COURT SECURITY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1010	COURT SE	2034	COURT SECURITY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1010	COURT SE	2034	COURT SECURITY	070	IN STATE TR	10,795	9,295	86%	8,845	105%	126,155	95,284	76%	103,358	92%	128,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1010	COURT SE	2034	COURT SECURITY	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1010	COURT SE	2034	COURT SECURITY	229	SHERIFF REI	140,976	351,916	250%	170,651	206%	1,546,681	1,849,939	120%	1,872,248	99%	2,300,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1010	COURT SE	2034	COURT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	022	RENTS-LEAS	1,560	1,576	101%	1,597	99%	15,540	15,740	101%	15,906	99%	19,100
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	024	MAINT OTHE	210	0	0%	374	0%	449	317	71%	800	40%	800
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	026	ORGANIZATI	2,000	0	0%	2,146	0%	2,050	2,200	107%	2,200	100%	2,200
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	038	TECHNOLOG	926	235	25%	1,488	16%	3,124	3,479	111%	5,019	69%	5,700
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	039	TELECOMMU	139	442	319%	163	271%	1,667	1,798	108%	1,958	92%	2,300
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	070	IN STATE TR	0	0	0%	142	0%	526	655	125%	1,239	53%	1,700
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	080	OUT OF STA	0	0	0%	500	0%	252	2,793	1,108%	2,319	120%	6,000
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	105	REGULATOR	590	0	0%	689	0%	18,492	-16,982	-92%	21,612	-79%	22,050
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	108	PROVIDER P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1020	JUDICIAL (	2015	JUDICIAL CONDUCT (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1025	COURT IM	2722	COURT IMPROVEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1025	COURT IM	2722	COURT IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1025	COURT IM	2722	COURT IMPROVEMEN	040	INDIRECT CO	0	0	0%	215	0%	0	0	0%	2,148	0%	2,578
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1025	COURT IM	2722	COURT IMPROVEMEN	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	347	0%	416
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1025	COURT IM	2722	COURT IMPROVEMEN	042	ADDITIONAL	0	0	0%	451	0%	0	0	0%	4,509	0%	5,411
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1025	COURT IM	2722	COURT IMPROVEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1025	COURT IM	2722	COURT IMPROVEMEN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1025	COURT IM	2722	COURT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1025	COURT IM	2722	COURT IMPROVEMEN	402	COURT SERV	0	0	0%	18,894	0%	0	0	0%	188,938	0%	226,726
2018	010	10	JUDICIAI	010	JUDIC	ALL OTHEF	1025	COURT IM	2722	COURT IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		10	JUDICIAI	010	JUDIC	ALL OTHER				CATEGORY TOTALS			525,429	853,911	163%	2,019,799	42%	12,723,100	15,092,234	119%	17,381,220	87%	25,417,243
2018		10	JUDICIAI	010	JUDIC	AGENCY TOTALS							5,504,003	5,964,822	108%	7,445,822	80%	67,144,169	71,719,729	107%	75,864,428	95%	94,708,181
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	1231	RECRUIT & RETENTIO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2220	ADMINISTRATION AN	010	PERSONAL S	65,217	65,798	101%	68,656	96%	708,413	736,044	104%	745,772	99%	887,730
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2220	ADMINISTRATION AN	011	PERSONAL S	8,863	7,987	90%	9,830	81%	96,194	102,528	107%	106,688	96%	126,349
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2220	ADMINISTRATION AN	012	PERSONAL S	7,695	7,695	100%	7,783	99%	83,514	84,643	101%	84,467	100%	100,033
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2220	ADMINISTRATION AN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2233	AIR NATIONAL GUAR	010	PERSONAL S	56,638	60,607	107%	56,334	108%	665,874	628,534	94%	662,309	95%	773,651
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2233	AIR NATIONAL GUAR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2235	INTEGRATED TRAININ	010	PERSONAL S	0	0	0%	3,165	0%	13,612	0	0%	37,980	0%	37,980
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2237	AIR GUARD SECURIT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2237	AIR GUARD SECURIT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2240	ARMY AND STATE 50/	010	PERSONAL S	25,947	25,219	97%	27,772	91%	277,761	285,435	103%	297,297	96%	352,180
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2240	ARMY AND STATE 50/	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2243	ANTITERRORISM ACT	010	PERSONAL S	4,146	4,146	100%	8,086	51%	26,012	19,694	76%	50,732	39%	66,904
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2243	ANTITERRORISM ACT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2245	ARMY GUARD FACILIT	010	PERSONAL S	73,466	75,017	102%	84,679	89%	715,612	827,396	116%	824,832	100%	997,418
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2245	ARMY GUARD FACILIT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2245	ARMY GUARD FACILIT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2246	DISTANCE LEARNING	010	PERSONAL S	0	0	0%	2,737	0%	0	0	0%	27,365	0%	32,838
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2247	ARMY GUARD MAILR(	010	PERSONAL S	2,852	2,963	104%	5,070	58%	30,383	32,011	105%	54,018	59%	64,158
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2247	ARMY GUARD MAILR(	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2248	ELECTRONIC SECURI	010	PERSONAL S	6,888	6,999	102%	8,005	87%	63,501	76,638	121%	73,798	104%	89,808
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2248	ELECTRONIC SECURI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	010	PERSONAL S	7,230	7,410	102%	7,381	100%	78,450	79,728	102%	80,086	100%	94,848
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2256	FIRE DEPARTMENT -	010	PERSONAL S	134,043	112,582	84%	169,349	66%	1,323,800	1,276,693	96%	1,672,491	76%	2,036,219
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2256	FIRE DEPARTMENT -	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2256	FIRE DEPARTMENT -	019	HOLIDAY PA	0	0	0%	12,500	0%	59,011	52,719	89%	135,216	39%	150,000
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2256	FIRE DEPARTMENT -	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2262	ARNG ENVIRONMENT	010	PERSONAL S	17,150	17,283	101%	17,366	100%	186,352	190,973	102%	188,706	101%	223,438
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2262	ARNG ENVIRONMENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2266	ARMY GUARD SECUR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2269	ARMY GUARD ENVIR(	010	PERSONAL S	4,701	4,716	100%	4,778	99%	52,063	53,076	102%	52,921	100%	62,508
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2269	ARMY GUARD ENVIR(	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2272	CIVIL AIR PATROL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2274	CENTRALIZED PERSO	010	PERSONAL S	6,708	9,437	141%	10,283	92%	71,369	80,487	113%	109,408	74%	130,193
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2274	CENTRALIZED PERSO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	2274	CENTRALIZED PERSO	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	3133	ARNG TELECOMMS &	010	PERSONAL S	0	0	0%	3,486	0%	0	0	0%	34,857	0%	41,828
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	3314	AIR GUARD ENVIRON	010	PERSONAL S	0	0	0%	1,362	0%	31,582	0	0%	16,349	0%	16,349
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	3315	ARMY GUARD FACILIT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	6157	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1200	ADJUTAN	8148	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1210	NH STATE	2260	CEMETERY OPERATI	010	PERSONAL S	25,774	26,695	104%	27,019	99%	281,219	286,537	102%	294,802	97%	347,906
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1210	NH STATE	2260	CEMETERY OPERATI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	FULL TIME	1220	NH STATE	2401	STATE ACTIVE DUTY	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		12	ADJUTAI	012	ADJUT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			447,316	434,554	97%	535,642	81%	4,764,721	4,813,135	101%	5,550,092	87%	6,632,338
2018	010	12	ADJUTAI	012	ADJUT	PART TIME	1200	ADJUTAN	2220	ADMINISTRATION AN	050	PERSONAL S	0	0	0%	5,069	0%	3,735	0	0%	60,828	0%	60,828
2018	010	12	ADJUTAI	012	ADJUT	PART TIME	1200	ADJUTAN	2245	ARMY GUARD FACILIT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	PART TIME	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	050	PERSONAL S	0	1,203	0%	5,833	21%	0	13,412	0%	58,333	23%	70,000
2018	010	12	ADJUTAI	012	ADJUT	PART TIME	1200	ADJUTAN	2262	ARNG ENVIRONMENT	050	PERSONAL S	1,357	361	27%	3,329	11%	12,099	11,605	96%	29,669	39%	35,000
2018	010	12	ADJUTAI	012	ADJUT	PART TIME	1210	NH STATE	2260	CEMETERY OPERATI	050	PERSONAL S	0	2,571	0%	2,938	88%	2,535	16,289	643%	27,396	59%	35,250
2018		12	ADJUTAI	012	ADJUT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,357	4,135	305%	17,169	24%	18,369	41,306	225%	176,227	23%	201,078
2018	010	12	ADJUTAI	012	ADJUT	OVERTIME	1200	ADJUTAN	2220	ADMINISTRATION AN	018	OVERTIME	488	890	182%	3,391	26%	1,507	4,713	313%	10,475	45%	20,000
2018	010	12	ADJUTAI	012	ADJUT	OVERTIME	1200	ADJUTAN	2233	AIR NATIONAL GUAR	018	OVERTIME	2,155	508	24%	2,158	24%	26,330	25,596	97%	26,357	97%	30,000
2018	010	12	ADJUTAI	012	ADJUT	OVERTIME	1200	ADJUTAN	2235	INTEGRATED TRAININ	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	12	ADJUTAI	012	ADJUT	OVERTIME	1200	ADJUTAN	2237	AIR GUARD SECURIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	OVERTIME	1200	ADJUTAN	2240	ARMY AND STATE 50/	018	OVERTIME	59	0	0%	65	0%	1,662	3,000	180%	1,845	163%	3,000
2018	010	12	ADJUTAI	012	ADJUT	OVERTIME	1200	ADJUTAN	2243	ANTITERRORISM ACT	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	12	ADJUTAI	012	ADJUT	OVERTIME	1200	ADJUTAN	2245	ARMY GUARD FACILIT	018	OVERTIME	545	0	0%	1,430	0%	8,152	4,374	54%	21,370	20%	25,000
2018	010	12	ADJUTAI	012	ADJUT	OVERTIME	1200	ADJUTAN	2247	ARMY GUARD MAILR(	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	12	ADJUTAI	012	ADJU	OVERTIME	1200	ADJUTAN	12248	ELECTRONIC SECURI	018	OVERTIME	0	0	0%	83	0%	0	228	0%	833	27%	1,000
2018	010	12	ADJUTAI	012	ADJU	OVERTIME	1200	ADJUTAN	12251	ARMORY RENTAL AN	018	OVERTIME	525	180	34%	417	43%	582	180	31%	4,167	4%	5,000
2018	010	12	ADJUTAI	012	ADJU	OVERTIME	1200	ADJUTAN	12252	AIR GUARD ADMIN - U	018	OVERTIME	3,230	0	0%	7,027	0%	26,357	17,032	65%	57,347	30%	60,000
2018	010	12	ADJUTAI	012	ADJU	OVERTIME	1200	ADJUTAN	12255	BUREAU OF PUBLIC V	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	OVERTIME	1200	ADJUTAN	12256	FIRE DEPARTMENT -	018	OVERTIME	12,881	34,742	270%	26,311	132%	198,609	401,657	202%	405,693	99%	450,000
2018	010	12	ADJUTAI	012	ADJU	OVERTIME	1200	ADJUTAN	12262	ARNG ENVIRONMENT	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	12	ADJUTAI	012	ADJU	OVERTIME	1200	ADJUTAN	12274	CENTRALIZED PERSO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	OVERTIME	1200	ADJUTAN	13133	ARNG TELECOMMS &	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	12	ADJUTAI	012	ADJU	OVERTIME	1200	ADJUTAN	13314	AIR GUARD ENVIRON	018	OVERTIME	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	12	ADJUTAI	012	ADJU	OVERTIME	1200	ADJUTAN	13315	ARMY GUARD FACILI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	OVERTIME	1210	NH STATE	12260	CEMETERY OPERATI	018	OVERTIME	63	21	34%	132	16%	376	873	232%	792	110%	2,000
2018		12	ADJUTAI	012	ADJU	OVERTIME	TOTALS			CATEGORY TOTALS			19,945	36,341	182%	42,055	86%	263,576	457,654	174%	539,295	85%	608,500
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12220	ADMINISTRATION AN	060	BENEFITS	38,739	38,015	98%	40,790	93%	412,660	414,276	100%	434,510	95%	515,169
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12230	NH SERVICE AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12233	AIR NATIONAL GUAR	060	BENEFITS	32,858	38,078	116%	33,297	114%	387,508	364,306	94%	392,680	93%	457,685
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12235	INTEGRATED TRAININ	060	BENEFITS	0	0	0%	2,077	0%	7,652	0	0%	24,918	0%	24,918
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12237	AIR GUARD SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12240	ARMY AND STATE 50/	060	BENEFITS	15,945	15,549	98%	16,850	92%	183,204	175,109	96%	193,606	90%	227,618
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12243	ANTITERRORISM ACT	060	BENEFITS	2,898	893	31%	6,115	15%	14,119	6,181	44%	29,790	21%	42,020
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12244	ARMY SUSTAINABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12245	ARMY GUARD FACILI	060	BENEFITS	47,863	49,537	103%	55,583	89%	433,564	529,221	122%	503,487	105%	614,175
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12246	DISTANCE LEARNING	060	BENEFITS	0	0	0%	1,975	0%	0	0	0%	19,752	0%	23,702
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12247	ARMY GUARD MAILR	060	BENEFITS	614	625	102%	2,439	26%	6,530	6,767	104%	25,937	26%	30,816
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12248	ELECTRONIC SECURI	060	BENEFITS	3,305	2,734	83%	4,681	58%	30,366	33,707	111%	43,016	78%	52,379
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12251	ARMORY RENTAL AN	060	BENEFITS	215	0	0%	83	0%	275	0	0%	825	0%	990
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12252	AIR GUARD ADMIN - U	060	BENEFITS	-18,264	6,268	0%	8,160	77%	52,214	76,295	146%	78,566	97%	97,919
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12255	BUREAU OF PUBLIC V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12256	FIRE DEPARTMENT -	060	BENEFITS	128,365	90,323	70%	174,693	52%	969,545	1,020,013	105%	1,319,458	77%	1,570,288
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12262	ARNG ENVIRONMENT	060	BENEFITS	-1,783	12,122	0%	13,204	92%	112,728	131,319	116%	131,022	100%	158,446
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12266	ARMY GUARD SECUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12269	ARMY GUARD ENVIR	060	BENEFITS	3,026	3,098	102%	3,156	98%	32,483	33,641	104%	33,881	99%	40,160
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12272	CIVIL AIR PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12274	CENTRALIZED PERSO	060	BENEFITS	5,947	6,577	111%	8,285	79%	63,368	66,995	106%	88,273	76%	104,882
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12276	SURFACE FUEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12277	DEPLOYMENT CYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12282	READINESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	12291	NH STATE MEDAL OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	13133	ARNG TELECOMMS &	060	BENEFITS	0	0	0%	3,000	0%	0	0	0%	30,000	0%	36,000
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	13134	AIR GUARD STARBAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	13314	AIR GUARD ENVIRON	060	BENEFITS	0	0	0%	288	0%	6,713	0	0%	3,450	0%	3,450
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	13315	ARMY GUARD FACILI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	16157	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	17999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	18148	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	18525	NATIONAL GUARD SC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	18535	QTC AND BILLETING F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	18540	ARG STATE TR CTR F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1200	ADJUTAN	18560	STATE ACTIVE DUTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1210	NH STATE	12260	CEMETERY OPERATI	060	BENEFITS	17,636	19,169	109%	19,696	97%	189,254	202,385	107%	211,367	96%	251,982
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1210	NH STATE	18265	STATE VETERANS CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1220	NH STATE	12401	STATE ACTIVE DUTY	060	BENEFITS	0	-227	0%	0	0%	71	-272	-385%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1299	ARRA STIN	0862	TRAINING SITE IMPRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1299	ARRA STIN	0880	CAMP LABONTEE IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1299	ARRA STIN	0881	STATE MILITARY RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	1299	ARRA STIN	0882	STATEWIDE FMS/CSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	BENEFITS	9998	ERP GRAN	9757	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		12	ADJUTAI	012	ADJU	BENEFITS	TOTALS			CATEGORY TOTALS			277,364	282,759	102%	394,370	72%	2,902,254	3,059,943	105%	3,564,538	86%	4,252,599
2018	010	12	ADJUTAI	012	ADJU	CONSULTA	1200	ADJUTAN	18560	STATE ACTIVE DUTY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		12	ADJUTAI	012	ADJU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	10001	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	11231	RECRUIT & RETENTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	11845	NH MEDAL OF HONOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12220	ADMINISTRATION AN	020	CURRENT E	15,932	12,634	79%	14,072	90%	103,573	102,991	99%	91,482	113%	117,500
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12225	VIETNAM BONUSRSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12230	NH SERVICE AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12233	AIR NATIONAL GUAR	020	CURRENT E	1,925	2,706	141%	2,135	127%	24,446	25,705	105%	27,114	95%	33,000
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12235	INTEGRATED TRAININ	020	CURRENT E	0	0	0%	167	0%	275	430	156%	1,341	32%	2,000
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12237	AIR GUARD SECURIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12240	ARMY AND STATE 50/	020	CURRENT E	-4,998	3,220	0%	4,750	68%	23,565	36,888	157%	44,853	82%	57,000
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12243	ANTITERRORISM ACT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12244	ARMY SUSTAINABLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12245	ARMY GUARD FACILI	020	CURRENT E	4,213	5,006	119%	6,875	73%	92,003	64,398	70%	150,158	43%	160,000
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12246	DISTANCE LEARNING	020	CURRENT E	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12247	ARMY GUARD MAILR	020	CURRENT E	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12248	ELECTRONIC SECURI	020	CURRENT E	1,440	165	11%	1,453	11%	5,007	5,558	111%	5,053	110%	6,000
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12251	ARMORY RENTAL AN	020	CURRENT E	0	14,538	0%	3,333	436%	0	14,538	0%	33,333	44%	40,000
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12252	AIR GUARD ADMIN - U	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12255	BUREAU OF PUBLIC V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12256	FIRE DEPARTMENT -	020	CURRENT E	456	394	86%	423	93%	16,980	5,967	35%	15,749	38%	38,567
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12262	ARNG ENVIRONMENT	020	CURRENT E	677	114	17%	967	12%	10,164	6,095	60%	14,515	42%	16,000
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12266	ARMY GUARD SECUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12269	ARMY GUARD ENVIR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12272	CIVIL AIR PATROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12274	CENTRALIZED PERSO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12276	SURFACE FUEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12277	DEPLOYMENT CYCLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12282	READINESS CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	12291	NH STATE MEDAL OF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	13133	ARNG TELECOMMS &	020	CURRENT E	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	13134	AIR GUARD STARBAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	13314	AIR GUARD ENVIRON	020	CURRENT E	0	0	0%	167	0%	175	0	0%	2,000	0%	2,000
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	13315	ARMY GUARD FACILI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	16157	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	17999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	18148	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	18525	NATIONAL GUARD SC	020	CURRENT E	0	0	0%	0	0%	4,700	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	18535	QTC AND BILLETING F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	18540	ARG STATE TR CTR F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1200	ADJUTAN	8560	STATE ACTIVE DUTY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1210	NH STATE	2260	CEMETERY OPERATI	020	CURRENT EX	2,341	1,980	85%	2,342	85%	23,085	25,704	111%	23,096	111%	27,000
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1210	NH STATE	8265	STATE VETERANS CE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1220	NH STATE	2401	STATE ACTIVE DUTY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1299	ARRA STIN	0862	TRAINING SITE IMPR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1299	ARRA STIN	0880	CAMP LABONTEE IMP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1299	ARRA STIN	0881	STATE MILITARY RES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	1299	ARRA STIN	0882	STATEWIDE FMS/CSN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	CURRENT	9998	ERP GRAN	9757	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		12	ADJUTAI	012	ADJU	CURRENT	EXPENSE TOTALS			CATEGORY TOTALS			21,985	40,756	185%	37,809	108%	303,973	288,274	95%	419,944	69%	512,567
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	1231	RECRUIT & RETENTIC	107	SCHOLARSH	0	0	0%	2,083	0%	0	12,875	0%	20,833	62%	25,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	1231	RECRUIT & RETENTIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	1845	NH MEDAL OF HONOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	022	RENTS-LEAS	54,685	49,951	91%	54,653	91%	217,688	217,560	100%	217,560	100%	217,872
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	023	HEAT ELECT	6,805	4,631	68%	13,188	35%	48,144	37,461	78%	93,308	40%	100,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	024	MAINT OTHE	0	0	0%	100	0%	1,172	761	65%	662	115%	1,200
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	026	ORGANIZATI	0	0	0%	42	0%	0	75	0%	417	18%	500
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	027	TRANSFERS	0	24	0%	727	3%	6,299	2,234	35%	8,725	26%	8,725
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	030	EQUIPMENT	176	838	476%	409	205%	905	1,876	207%	2,102	89%	7,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	041	AUDIT FUND	26	5	19%	29	18%	50	60	120%	54	110%	60
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	042	ADDITIONAL	821	747	91%	1,112	67%	1,563	2,649	169%	2,118	125%	3,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	047	OWN FORCE	10,058	3,374	34%	10,173	33%	14,407	13,080	91%	14,572	90%	18,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	049	TRANSFER T	0	0	0%	52	0%	517	550	106%	628	88%	628
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	066	EMPLOYEE T	0	0	0%	167	0%	100	440	440%	2,000	22%	2,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	070	IN STATE TR	611	235	38%	828	28%	2,576	1,836	71%	3,495	53%	4,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	080	OUT OF STA	0	0	0%	833	0%	1,603	281	18%	8,535	3%	10,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	103	CONTRACTS	0	92	0%	2,877	3%	12,232	32,830	268%	30,309	108%	34,524
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	250	STATE ACTIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2220	ADMINISTRATION ANI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2225	VIETNAM BONUSRSA	068	REMUNERAT	0	0	0%	0	0%	0	100	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2225	VIETNAM BONUSRSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2230	NH SERVICE AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	023	HEAT ELECT	91,280	63,353	69%	112,839	56%	752,224	824,398	110%	929,895	89%	1,016,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	041	AUDIT FUND	474	556	117%	611	91%	1,290	1,307	101%	1,662	79%	2,100
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	042	ADDITIONAL	9,545	10,058	105%	16,270	62%	27,601	26,864	97%	47,048	57%	60,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	047	OWN FORCE	411	2,138	521%	594	360%	11,791	15,393	131%	17,057	90%	22,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	049	TRANSFER T	0	0	0%	50	0%	468	523	112%	598	87%	598
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2233	AIR NATIONAL GUAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	022	RENTS-LEAS	0	318	0%	833	38%	0	727	0%	8,333	9%	10,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	041	AUDIT FUND	17	0	2%	51	1%	57	1	1%	170	0%	170
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	042	ADDITIONAL	166	0	0%	674	0%	791	0	0%	3,200	0%	3,200
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	047	OWN FORCE	0	0	0%	1,667	0%	9,277	0	0%	20,000	0%	20,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	103	CONTRACTS	0	0	0%	5,000	0%	25,655	0	0%	60,000	0%	60,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2235	INTEGRATED TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2237	AIR GUARD SECURIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2237	AIR GUARD SECURIT	041	AUDIT FUND	256	250	98%	302	83%	760	751	99%	898	84%	1,200
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2237	AIR GUARD SECURIT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2237	AIR GUARD SECURIT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2237	AIR GUARD SECURIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2237	AIR GUARD SECURIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2237	AIR GUARD SECURIT	231	SECURITY E	84,440	83,390	99%	99,811	84%	844,460	834,776	99%	998,187	84%	1,200,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2237	AIR GUARD SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	023	HEAT ELECT	51,510	52,641	102%	54,017	97%	444,890	448,408	101%	466,538	96%	550,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	024	MAINT OTHE	1,522	1,012	66%	1,011	100%	12,172	1,996	16%	8,082	25%	9,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	030	EQUIPMENT	799	288	36%	7,253	4%	3,509	24,770	706%	31,844	78%	121,991
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	041	AUDIT FUND	228	230	101%	290	79%	536	609	114%	681	89%	900
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	042	ADDITIONAL	2,655	2,681	101%	4,684	57%	7,362	7,949	108%	12,986	61%	17,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	047	OWN FORCE	10,592	2,959	28%	8,432	35%	62,258	50,521	81%	49,559	102%	55,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	049	TRANSFER T	0	0	0%	26	0%	246	275	112%	315	87%	315
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	070	IN STATE TR	0	0	0%	167	0%	0	24	0%	1,667	1%	2,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	103	CONTRACTS	22,747	21,983	97%	46,769	47%	171,630	280,699	164%	352,882	80%	408,187
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2240	ARMY AND STATE 50/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2243	ANTITERRORISM ACT	041	AUDIT FUND	23	11	45%	60	17%	34	22	63%	89	25%	150
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2243	ANTITERRORISM ACT	042	ADDITIONAL	838	501	60%	2,524	20%	1,270	939	74%	3,825	25%	6,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2243	ANTITERRORISM ACT	049	TRANSFER T	0	0	0%	3	0%	25	28	112%	32	86%	32
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2243	ANTITERRORISM ACT	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2243	ANTITERRORISM ACT	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2243	ANTITERRORISM ACT	080	OUT OF STA	0	564	0%	417	135%	0	564	0%	4,167	14%	5,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2243	ANTITERRORISM ACT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2243	ANTITERRORISM ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2244	ARMY SUSTAINABLE	041	AUDIT FUND	113	384	339%	654	59%	162	652	401%	938	69%	1,639
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2244	ARMY SUSTAINABLE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2244	ARMY SUSTAINABLE	103	CONTRACTS	48,927	90,701	185%	321,442	28%	211,357	742,360	351%	1,388,569	53%	1,865,247
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2244	ARMY SUSTAINABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	022	RENTS-LEAS	255	255	100%	2,205	12%	2,294	2,836	124%	19,845	14%	24,255
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	023	HEAT ELECT	62,674	65,622	105%	208,074	32%	418,531	527,723	126%	1,389,492	38%	1,700,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	024	MAINT OTHE	500	0	0%	847	0%	20,122	10,013	50%	34,080	29%	40,874
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	030	EQUIPMENT	0	0	0%	59,563	0%	23,469	169,032	720%	615,648	27%	714,757
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	041	AUDIT FUND	1,424	2,920	205%	2,542	115%	4,686	7,555	161%	8,366	90%	11,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	042	ADDITIONAL	14,094	15,979	113%	24,955	64%	37,751	45,708	121%	66,841	68%	90,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	047	OWN FORCE	2,228	8,235	370%	6,920	119%	50,600	76,853	152%	157,146	49%	200,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	049	TRANSFER T	0	0	0%	45	0%	517	468	90%	535	87%	535
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	070	IN STATE TR	27	0	0%	259	0%	151	86	57%	1,459	6%	2,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	080	OUT OF STA	1,793	0	0%	3,710	0%	14,853	7,171	48%	30,734	23%	40,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	103	CONTRACTS	207,120	806,042	389%	493,992	163%	3,268,612	5,954,997	182%	7,795,833	76%	9,439,391
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2245	ARMY GUARD FACILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2246	DISTANCE LEARNING	024	MAINT OTHE	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2246	DISTANCE LEARNING	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2246	DISTANCE LEARNING	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2246	DISTANCE LEARNING	042	ADDITIONAL	0	0	0%	233	0%	0	0	0%	2,333	0%	2,800
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2246	DISTANCE LEARNING	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2246	DISTANCE LEARNING	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2246	DISTANCE LEARNING	102	CONTRACTS	0	0	0%	4,833	0%	0	0	0%	48,333	0%	58,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	041	AUDIT FUND	13	13	104%	48	27%	35	37	105%	134	28%	175
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	042	ADDITIONAL	577	626	109%	2,255	28%	1,600	1,755	110%	6,256	28%	8,200
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	049	TRANSFER T	0	0	0%	3	0%	49	28	56%	32	86%	32
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2247	ARMY GUARD MAILR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	030	EQUIPMENT	0	0	0%	6,397	0%	36,492	8,677	24%	75,642	11%	76,761
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	041	AUDIT FUND	127	77	61%	150	51%	194	246	127%	231	107%	380
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	042	ADDITIONAL	1,384	1,462	106%	2,343	62%	3,289	4,220	128%	5,568	76%	7,600
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	047	OWN FORCE	243	8	3%	397	2%	1,340	2,563	191%	2,185	117%	3,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	049	TRANSFER T	0	0	0%	5	0%	49	55	112%	63	87%	63
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	070	IN STATE TR	0	0	0%	250	0%	0	13	0%	2,500	1%	3,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	080	OUT OF STA	1,218	0	0%	2,203	0%	8,872	8,514	96%	16,050	53%	20,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	231	SECURITY E	71,749	30,419	42%	69,456	44%	130,356	116,508	89%	126,190	92%	140,823
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2248	ELECTRONIC SECURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2251	ARMORY RENTAL AN	023	HEAT ELECT	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2251	ARMORY RENTAL AN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2251	ARMORY RENTAL AN	042	ADDITIONAL	0	0	0%	33	0%	3	0	0%	87	0%	400
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2251	ARMORY RENTAL AN	047	OWN FORCE	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2251	ARMORY RENTAL AN	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2251	ARMORY RENTAL AN	103	CONTRACTS	0	0	0%	575	0%	0	0	0%	5,750	0%	6,900
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2251	ARMORY RENTAL AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	023	HEAT ELECT	16,186	20,374	126%	112,645	18%	91,933	88,775	97%	639,795	14%	700,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	041	AUDIT FUND	113	125	111%	458	27%	248	262	105%	1,008	26%	1,200
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	042	ADDITIONAL	2,767	3,176	115%	7,510	42%	5,482	6,134	112%	14,878	41%	19,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	049	TRANSFER T	0	0	0%	5	0%	49	55	112%	63	87%	63
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	080	OUT OF STA	0	0	0%	333	0%	1,918	105	5%	4,000	3%	4,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2252	AIR GUARD ADMIN - U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	041	AUDIT FUND	25	26	102%	255	10%	77	67	87%	777	9%	1,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	217	INTER-AGEN	4,055	7,676	189%	46,823	16%	81,171	74,624	92%	937,249	8%	1,145,791
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2255	BUREAU OF PUBLIC V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2256	FIRE DEPARTMENT -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2256	FIRE DEPARTMENT -	041	AUDIT FUND	898	897	100%	1,289	70%	2,377	2,616	110%	3,415	77%	4,600
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2256	FIRE DEPARTMENT -	042	ADDITIONAL	31,667	32,582	103%	65,453	50%	83,344	95,658	115%	172,265	56%	220,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2256	FIRE DEPARTMENT -	049	TRANSFER T	0	0	0%	87	0%	1,010	908	90%	1,038	87%	1,038
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2256	FIRE DEPARTMENT -	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2256	FIRE DEPARTMENT -	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2256	FIRE DEPARTMENT -	080	OUT OF STA	0	0	0%	1,417	0%	422	0	0%	4,286	0%	17,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2256	FIRE DEPARTMENT -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	030	EQUIPMENT	0	0	0%	3,333	0%	19,489	7,362	38%	40,000	18%	40,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	041	AUDIT FUND	152	180	119%	224	80%	407	423	104%	602	70%	750
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	042	ADDITIONAL	3,638	3,775	104%	5,864	64%	10,455	11,170	107%	16,851	66%	22,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	049	TRANSFER T	0	0	0%	11	0%	99	110	112%	126	87%	126
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	070	IN STATE TR	25	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	080	OUT OF STA	1,047	1,101	105%	1,437	77%	11,249	6,975	62%	15,433	45%	18,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	102	CONTRACTS	457	8,202	1,795%	2,178	377%	61,581	85,878	139%	293,451	29%	360,823
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	217	INTER-AGEN	0	600	0%	667	90%	1,425	3,215	226%	5,556	58%	8,000
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2262	ARNG ENVIRONMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJU	ALL OTHEF	1200	ADJUTAN	2266	ARMY GUARD SECUR	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12266	ARMY GUARD SECUF	041	AUDIT FUND	191	262	137%	327	80%	700	784	112%	1,200	65%	1,200
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12266	ARMY GUARD SECUF	103	CONTRACTS	0	0	0%	0	0%	374,234	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12266	ARMY GUARD SECUF	231	SECURITY E	85,242	87,329	102%	154,244	57%	476,108	871,044	183%	861,511	101%	1,170,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12266	ARMY GUARD SECUF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12269	ARMY GUARD ENVIR	041	AUDIT FUND	21	21	102%	22	96%	60	61	103%	63	97%	82
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12269	ARMY GUARD ENVIR	042	ADDITIONAL	715	748	105%	1,068	70%	2,064	2,191	106%	3,081	71%	4,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12269	ARMY GUARD ENVIR	049	TRANSFER T	0	0	0%	3	0%	25	28	112%	32	86%	32
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12269	ARMY GUARD ENVIR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12269	ARMY GUARD ENVIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12272	CIVIL AIR PATROL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12272	CIVIL AIR PATROL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12272	CIVIL AIR PATROL	073	GRANTS NO	0	0	0%	5,167	0%	62,000	62,000	100%	62,000	100%	62,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12272	CIVIL AIR PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12274	CENTRALIZED PERSO	041	AUDIT FUND	0	0	0%	22	0%	0	0	0%	217	0%	260
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12274	CENTRALIZED PERSO	042	ADDITIONAL	1,301	1,529	118%	3,691	41%	3,757	4,291	114%	10,659	40%	14,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12274	CENTRALIZED PERSO	049	TRANSFER T	0	0	0%	5	0%	25	55	223%	63	87%	63
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12274	CENTRALIZED PERSO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12274	CENTRALIZED PERSO	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12274	CENTRALIZED PERSO	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12274	CENTRALIZED PERSO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12276	SURFACE FUEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12276	SURFACE FUEL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12276	SURFACE FUEL	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12276	SURFACE FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12277	DEPLOYMENT CYCLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12277	DEPLOYMENT CYCLE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12277	DEPLOYMENT CYCLE	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12277	DEPLOYMENT CYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12282	READINESS CENTER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12291	NH STATE MEDAL OF	102	CONTRACTS	0	0	0%	1,856	0%	400	0	0%	22,267	0%	22,267
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	12291	NH STATE MEDAL OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13133	ARNG TELECOMMS &	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13133	ARNG TELECOMMS &	042	ADDITIONAL	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13133	ARNG TELECOMMS &	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13133	ARNG TELECOMMS &	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13133	ARNG TELECOMMS &	102	CONTRACTS	0	0	0%	83	0%	0	0	0%	834	0%	1,001
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13133	ARNG TELECOMMS &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13134	AIR GUARD STARBAS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13134	AIR GUARD STARBAS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13134	AIR GUARD STARBAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13314	AIR GUARD ENVIRON	041	AUDIT FUND	10	0	0%	18	0%	30	0	0%	55	0%	55
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13314	AIR GUARD ENVIRON	042	ADDITIONAL	453	0	0%	988	0%	1,376	0	0%	3,000	0%	3,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13314	AIR GUARD ENVIRON	049	TRANSFER T	0	0	0%	3	0%	25	28	112%	32	86%	32
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13314	AIR GUARD ENVIRON	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13314	AIR GUARD ENVIRON	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13314	AIR GUARD ENVIRON	080	OUT OF STA	0	0	0%	250	0%	300	0	0%	3,000	0%	3,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13314	AIR GUARD ENVIRON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13315	ARMY GUARD FACILI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13315	ARMY GUARD FACILI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13315	ARMY GUARD FACILI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13315	ARMY GUARD FACILI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13315	ARMY GUARD FACILI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	13315	ARMY GUARD FACILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	16157	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	42	0%	0	1,372	0%	417	329%	500
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	16157	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18148	WORKERS COMPENS	062	WORKERS C	0	32,446	0%	18,682	174%	38,650	228,522	591%	175,248	130%	224,188
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18148	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18525	NATIONAL GUARD SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18535	QTC AND BILLETING F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18535	QTC AND BILLETING F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18540	ARG STATE TR CTR P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18540	ARG STATE TR CTR P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18560	STATE ACTIVE DUTY	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18560	STATE ACTIVE DUTY	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18560	STATE ACTIVE DUTY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18560	STATE ACTIVE DUTY	212	HEALTH PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18560	STATE ACTIVE DUTY	250	STATE ACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1200	ADJUTAN	18560	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	022	RENTS-LEAS	30	35	117%	29	120%	459	545	119%	446	122%	560
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	023	HEAT ELECT	603	1,135	188%	660	172%	14,771	14,771	100%	16,150	91%	19,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	026	ORGANIZATI	70	0	0%	100	0%	70	70	100%	100	70%	100
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	030	EQUIPMENT	0	458	0%	7,517	6%	38,154	51,220	134%	74,812	68%	90,205
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	047	OWN FORCE	115	718	626%	115	625%	2,886	3,051	106%	2,887	106%	7,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	049	TRANSFER T	0	0	0%	18	0%	197	193	98%	221	87%	221
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	070	IN STATE TR	38	0	0%	41	0%	230	191	83%	250	77%	250
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	080	OUT OF STA	0	0	0%	167	0%	0	99	0%	1,667	6%	2,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	102	CONTRACTS	173	175	101%	173	101%	9,000	9,000	100%	9,000	100%	9,000
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	103	CONTRACTS	2,242	4,082	182%	2,297	178%	16,086	14,987	93%	16,482	91%	17,164
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	2260	CEMETERY OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	8265	STATE VETERANS CE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1210	NH STATE	8265	STATE VETERANS CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1220	NH STATE	2401	STATE ACTIVE DUTY	250	STATE ACTI	0	0	0%	6,717	0%	4,526	37,046	819%	80,602	46%	80,602
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1220	NH STATE	2401	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0862	TRAINING SITE IMPRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0862	TRAINING SITE IMPRO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0862	TRAINING SITE IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0880	CAMP LABONTEE IMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0880	CAMP LABONTEE IMP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0880	CAMP LABONTEE IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0881	STATE MILITARY RES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0881	STATE MILITARY RES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0881	STATE MILITARY RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0882	STATEWIDE FMS/CSN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0882	STATEWIDE FMS/CSN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	12	ADJUTAI	012	ADJUT	ALL OTHEF	1299	ARRA STIN	0882	STATEWIDE FMS/CSN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		12	ADJUTAI	012	ADJUT	ALL OTHER				CATEGORY TOTALS			917,386	1,533,226	167%	2,126,886	72%	8,339,841	12,220,165	147%	18,788,715	65%	22,835,257
2018		12	ADJUTAI	012	ADJUT	AGENCY TOTALS							1,685,354	2,331,772	138%	3,153,931	74%	16,592,734	20,880,475	126%	29,038,811	72%	35,042,339
2018	010	13	PEASE D	013	PEASI	FULL TIME	1300	PEASE DE	1385	PEASE DEVELOPMEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	FULL TIME	1300	PEASE DE	1385	PEASE DEVELOPMEN	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	FULL TIME	1305	DIV OF PO	3850	ADMINISTRATION	010	PERSONAL S	11,855	5,250	44%	14,872	35%	98,620	58,188	59%	123,720	47%	137,201
2018	010	13	PEASE D	013	PEASI	FULL TIME	1305	DIV OF PO	3850	ADMINISTRATION	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	FULL TIME	1305	DIV OF PO	3850	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	FULL TIME	1305	DIV OF PO	3850	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	611	0%	262	227	87%	7,332	3%	7,332
2018	010	13	PEASE D	013	PEASI	FULL TIME	1305	DIV OF PO	3857	HARBOR MANAGEME	010	PERSONAL S	11,083	11,083	100%	13,826	80%	120,958	122,122	101%	150,897	81%	178,550
2018	010	13	PEASE D	013	PEASI	FULL TIME	1305	DIV OF PO	3857	HARBOR MANAGEME	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	FULL TIME	1305	DIV OF PO	3857	HARBOR MANAGEME	019	HOLIDAY PA	0	0	0%	543	0%	0	767	0%	5,433	14%	6,519
2018		13	PEASE D	013	PEASI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			22,938	16,333	71%	29,853	55%	219,841	181,304	82%	287,381	63%	329,602
2018	010	13	PEASE D	013	PEASI	PART TIME	1300	PEASE DE	1385	PEASE DEVELOPMEN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	PART TIME	1305	DIV OF PO	3850	ADMINISTRATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	PART TIME	1305	DIV OF PO	3857	HARBOR MANAGEME	050	PERSONAL S	5,182	3,243	63%	5,640	57%	69,427	53,492	77%	75,560	71%	90,000
2018	010	13	PEASE D	013	PEASI	PART TIME	1305	DIV OF PO	3858	DREDGING MANAGEN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE D	013	PEASI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			5,182	3,243	63%	5,640	58%	69,427	53,492	77%	75,560	71%	90,000
2018	010	13	PEASE D	013	PEASI	OVERTIME	1300	PEASE DE	1385	PEASE DEVELOPMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	OVERTIME	1305	DIV OF PO	3850	ADMINISTRATION	018	OVERTIME	347	3,097	893%	138	2,238%	4,977	39,316	790%	1,987	1,978%	3,500
2018	010	13	PEASE D	013	PEASI	OVERTIME	1305	DIV OF PO	3857	HARBOR MANAGEME	018	OVERTIME	1,249	2,449	196%	183	1,341%	7,135	22,730	319%	1,043	2,179%	1,500
2018	010	13	PEASE D	013	PEASI	OVERTIME	1305	DIV OF PO	3858	DREDGING MANAGEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE D	013	PEASI	OVERTIME TOTALS				CATEGORY TOTALS			1,596	5,546	347%	321	1,728%	12,112	62,046	512%	3,030	2,048%	5,000
2018	010	13	PEASE D	013	PEASI	BENEFITS	1300	PEASE DE	1385	PEASE DEVELOPMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	BENEFITS	1300	PEASE DE	1386	PEASE/CELLTECH DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	BENEFITS	1300	PEASE DE	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	BENEFITS	1305	DIV OF PO	3850	ADMINISTRATION	060	BENEFITS	4,376	4,342	99%	4,972	87%	41,307	48,041	116%	46,934	102%	55,159
2018	010	13	PEASE D	013	PEASI	BENEFITS	1305	DIV OF PO	3857	HARBOR MANAGEME	060	BENEFITS	7,181	7,955	111%	11,283	70%	82,393	86,729	105%	129,461	67%	152,527
2018	010	13	PEASE D	013	PEASI	BENEFITS	1305	DIV OF PO	3858	DREDGING MANAGEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	BENEFITS	1305	DIV OF PO	3861	FOREIGN TRADE ZON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	BENEFITS	9998	ERP GRAN	9758	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE D	013	PEASI	BENEFITS TOTALS				CATEGORY TOTALS			11,557	12,297	106%	16,256	76%	123,699	134,770	109%	176,395	76%	207,686
2018	010	13	PEASE D	013	PEASI	CONSULTA	1300	PEASE DE	1385	PEASE DEVELOPMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	CONSULTA	1305	DIV OF PO	3850	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	CONSULTA	1305	DIV OF PO	3857	HARBOR MANAGEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	CONSULTA	1305	DIV OF PO	3858	DREDGING MANAGEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE D	013	PEASI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	CURRENT	1300	PEASE DE	0001	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	CURRENT	1300	PEASE DE	1385	PEASE DEVELOPMEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	CURRENT	1300	PEASE DE	1386	PEASE/CELLTECH DE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	CURRENT	1305	DIV OF PO	3850	ADMINISTRATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	CURRENT	1305	DIV OF PO	3857	HARBOR MANAGEME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	CURRENT	1305	DIV OF PO	3858	DREDGING MANAGEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	CURRENT	1305	DIV OF PO	3861	FOREIGN TRADE ZON	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	CURRENT	9998	ERP GRAN	9758	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE D	013	PEASI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1385	PEASE DEVELOPMEN	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1385	PEASE DEVELOPMEN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1385	PEASE DEVELOPMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1385	PEASE DEVELOPMEN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1385	PEASE DEVELOPMEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1385	PEASE DEVELOPMEN	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1385	PEASE DEVELOPMEN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1385	PEASE DEVELOPMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1385	PEASE DEVELOPMEN	309	PEASE REVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1385	PEASE DEVELOPMEN	310	COST OF SA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1385	PEASE DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1386	PEASE/CELLTECH DE	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1300	PEASE DE	1386	PEASE/CELLTECH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	309	PEASE REVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3850	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3857	HARBOR MANAGEME	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3857	HARBOR MANAGEME	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3857	HARBOR MANAGEME	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3857	HARBOR MANAGEME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3857	HARBOR MANAGEME	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3857	HARBOR MANAGEME	309	PEASE REVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3857	HARBOR MANAGEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3858	DREDGING MANAGEN	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3858	DREDGING MANAGEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3858	DREDGING MANAGEN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3858	DREDGING MANAGEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3858	DREDGING MANAGEN	309	PEASE REVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3858	DREDGING MANAGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3861	FOREIGN TRADE ZON	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3861	FOREIGN TRADE ZON	309	PEASE REVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	13	PEASE D	013	PEASI	ALL OTHEF	1305	DIV OF PO	3861	FOREIGN TRADE ZON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE D	013	PEASI	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		13	PEASE D	013	PEASI	AGENCY TOTALS							41,273	37,418	91%	52,069	72%	425,079	431,612	102%	542,366	80%	632,288
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1042	COMMISSIONER-ADM	010	PERSONAL S	10,721	3,944	37%	8,532	46%	119,041	92,107	77%	94,733	97%	111,796
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1042	COMMISSIONER-ADM	011	PERSONAL S	36,348	9,866	27%	23,989	41%	225,635	96,688	43%	148,920	65%	160,216
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1042	COMMISSIONER-ADM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1302	SPECIAL DISBURSEM	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1307	DEFERRED COMPEN	010	PERSONAL S	5,910	6,189	105%	6,105	101%	65,333	67,270	103%	67,485	100%	79,694
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1307	DEFERRED COMPEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISS	1307	DEFERRED COMPEN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	1350	BUDGET OFFICE	010	PERSONAL S	53,083	76,704	144%	61,572	125%	579,032	674,808	117%	671,641	100%	810,141
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	1350	BUDGET OFFICE	011	PERSONAL S	8,863	9,345	105%	9,012	104%	96,194	99,666	104%	97,802	102%	115,825
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	1350	BUDGET OFFICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	1360	BUSINESS OFFICE	010	PERSONAL S	20,150	26,687	132%	27,617	97%	207,477	286,132	138%	284,368	101%	339,603
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	1360	BUSINESS OFFICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	1375	RISK MANAGEMENT U	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	1375	RISK MANAGEMENT U	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	2556	OFFICE OF THE CHILD	010	PERSONAL S	0	0	0%	3,525	0%	0	0	0%	35,252	0%	42,302
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	2556	OFFICE OF THE CHILD	011	PERSONAL S	0	6,775	0%	2,673	254%	0	17,954	0%	26,726	67%	32,071
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	3308	FEMA RELIEF	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	3330	SHARED SERVICE CE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	4102	PROJECT MGT, INNOV	010	PERSONAL S	0	0	0%	1,769	0%	0	0	0%	17,685	0%	21,222
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	4102	PROJECT MGT, INNOV	012	PERSONAL S	0	7,553	0%	4,060	186%	0	33,608	0%	40,595	83%	48,714
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	4103	INTERNAL AUDIT UNIT	012	PERSONAL S	0	0	0%	2,601	0%	0	0	0%	26,006	0%	31,207
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	6158	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	8120	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	8623	OFFICE OF COST CON	010	PERSONAL S	19,417	41,393	213%	21,472	193%	223,686	211,144	94%	247,358	85%	256,594
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	8623	OFFICE OF COST CON	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1400	COMMISSI	8623	OFFICE OF COST CON	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	1310	BUREAU OF ACCOUN	010	PERSONAL S	60,493	50,170	83%	68,620	73%	642,240	710,594	111%	728,531	98%	853,151
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	1310	BUREAU OF ACCOUN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	1310	BUREAU OF ACCOUN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	1330	FINANCIAL REPORTIN	010	PERSONAL S	29,516	50,992	173%	39,468	129%	307,024	382,219	124%	410,550	93%	469,007
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	1330	FINANCIAL REPORTIN	011	PERSONAL S	0	9,252	0%	9,996	93%	78,985	101,767	129%	92,639	110%	119,953
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	1330	FINANCIAL REPORTIN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	2980	SHARED SERVICES C	010	PERSONAL S	37,963	0	0%	0	0%	442,961	21,326	5%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	2980	SHARED SERVICES C	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	8007	SALARY ADJUSTMEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	8007	SALARY ADJUSTMEN	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	8007	SALARY ADJUSTMEN	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	9999	PAYROLL DEFAULT A	010	PERSONAL S	-1,174	0	0%	0	0%	0	-6,081	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1405	DIVISION O	9999	PAYROLL DEFAULT A	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	1044	PERSONNEL ADMIN -	010	PERSONAL S	76,040	69,454	91%	78,556	88%	798,839	847,180	106%	825,269	103%	993,937
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	1044	PERSONNEL ADMIN -	011	PERSONAL S	8,382	8,382	100%	8,594	98%	90,965	92,198	101%	93,272	99%	110,460
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	1044	PERSONNEL ADMIN -	012	PERSONAL S	0	0	0%	5,136	0%	0	0	0%	51,359	0%	61,631
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	1044	PERSONNEL ADMIN -	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	1044	PERSONNEL ADMIN -	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	1044	PERSONNEL ADMIN -	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	1049	PERSONNEL BOARD	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	1442	BUR OF EMPLOYEE R	010	PERSONAL S	3,641	3,803	104%	4,149	92%	25,232	41,253	163%	28,753	143%	37,050
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	1442	BUR OF EMPLOYEE R	011	PERSONAL S	7,127	7,127	100%	7,208	99%	77,347	78,396	101%	78,233	100%	92,650
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	1442	BUR OF EMPLOYEE R	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	2403	DOP RETIREMENT & I	010	PERSONAL S	13,439	0	0%	0	0%	143,833	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1410	DIVISION O	2403	DOP RETIREMENT & I	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1303	GRAPHIC SERVICES /	010	PERSONAL S	14,298	0	0%	0	0%	148,464	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1303	GRAPHIC SERVICES /	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1304	PHOTOCOPY OPERA	010	PERSONAL S	7,795	0	0%	0	0%	87,432	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1304	PHOTOCOPY OPERA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1410	HILLS AVE. WAREHO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1411	BUREAU OF PLANNIN	010	PERSONAL S	4,716	4,923	104%	5,038	98%	49,011	52,594	107%	52,362	100%	62,439
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1411	BUREAU OF PLANNIN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1415	HEALTH FACILITIES A	010	PERSONAL S	8,571	0	0%	0	0%	85,499	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1415	HEALTH FACILITIES A	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1440	PLANT - PROPERTY A	010	PERSONAL S	17,930	23,945	134%	22,760	105%	195,170	251,212	129%	247,753	101%	293,987
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1440	PLANT - PROPERTY A	011	PERSONAL S	7,967	7,553	95%	7,909	96%	86,468	81,494	94%	85,833	95%	101,650
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	1440	PLANT - PROPERTY A	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2006	TELECOMMUNICATIO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2030	HEALTH - HUMAN SV	010	PERSONAL S	28,929	30,370	105%	31,675	96%	308,306	327,975	106%	337,567	97%	403,023
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2030	HEALTH - HUMAN SV	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2040	GENERAL SERVICES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2040	GENERAL SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2042	FACILITIES - ASSETS	010	PERSONAL S	67,564	71,450	106%	83,174	86%	708,047	816,424	115%	871,632	94%	1,029,176
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2042	FACILITIES - ASSETS	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2042	FACILITIES - ASSETS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2042	FACILITIES - ASSETS	059	TEMP FULL T	5,208	0	0%	0	0%	37,452	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2045	BUREAU OF COURT F	010	PERSONAL S	76,682	84,082	110%	87,874	96%	796,769	896,540	113%	913,068	98%	1,088,809
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2045	BUREAU OF COURT F	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2051	BRIDGES HOUSE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2080	SAFETY BUILDING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2081	EMERGENCY OPERA	010	PERSONAL S	9,698	9,744	100%	10,046	97%	103,608	107,889	104%	107,323	101%	127,337
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2081	EMERGENCY OPERA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2082	DMV TESTING FACILI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2083	M - S BUILDING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2088	DOT MECHANICAL SE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2090	MORTON BUILDING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2090	MORTON BUILDING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2091	PUBLIC WORKS BUR	010	PERSONAL S	109,311	0	0%	0	0%	1,191,651	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2091	PUBLIC WORKS BUR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2091	PUBLIC WORKS BUR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2093	61 SOUTH SPRING ST	010	PERSONAL S	2,909	3,027	104%	3,059	99%	31,865	33,546	105%	33,515	100%	39,634
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2093	61 SOUTH SPRING ST	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2094	WALKER BUILDING	010	PERSONAL S	14,714	14,623	99%	15,093	97%	160,453	153,987	96%	164,594	94%	194,391
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2094	WALKER BUILDING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2095	LONDERGAN HALL	010	PERSONAL S	5,632	5,853	104%	5,919	99%	60,619	63,693	105%	63,706	100%	75,544
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2095	LONDERGAN HALL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2096	JOHNSON HALL	010	PERSONAL S	2,494	2,597	104%	2,625	99%	26,980	28,457	105%	28,388	100%	33,637
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2096	JOHNSON HALL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2097	SPAULDING HALL	010	PERSONAL S	4,422	4,422	100%	4,496	98%	47,986	48,946	102%	48,780	100%	57,771
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2097	SPAULDING HALL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2098	DEPT. OF JUSTICE BU	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2106	LEGISLATIVE OFFICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2167	OLD MILL #1	010	PERSONAL S	5,816	5,899	101%	5,965	99%	63,366	65,121	103%	64,993	100%	76,924
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2167	OLD MILL #1	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2950	GENERAL SERVICES	010	PERSONAL S	56,700	56,353	99%	62,940	90%	615,333	625,499	102%	683,060	92%	818,546
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2950	GENERAL SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2951	DEPT OF SAFETY / DN	010	PERSONAL S	29,391	32,468	110%	30,789	105%	313,874	331,090	105%	328,802	101%	385,954
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2951	DEPT OF SAFETY / DN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION O	2952	DOT BUILDINGS	010	PERSONAL S	36,792	23,682	64%	39,409	60%	249,871	259,632	104%	267,642	97%	314,725

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	2952	DOT BUILDINGS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	2998	DISCOVERY CENTER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	3403	PRINT SHOP OPERAT	010	PERSONAL S	28,427	0	0%	0	0%	317,406	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	3403	PRINT SHOP OPERAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	5320	LAKES REGION CAMP	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	5912	EMERGENCY SUPPO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	5913	FIXED & MOBILE ASSI	010	PERSONAL S	20,820	0	0%	0	0%	210,336	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	5913	FIXED & MOBILE ASSI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	5914	SHERIFF REIMBURSE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	5964	DUBE BUILDING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	5966	ANNA PHILBROOK CE	010	PERSONAL S	3,160	3,290	104%	3,349	98%	34,292	36,291	106%	36,345	100%	43,043
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	5968	LACONIA COTTAGES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	6937	HEATING-STATE OWN	010	PERSONAL S	0	0	0%	10,187	0%	0	0	0%	101,867	0%	122,240
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	7886	PURCHASING ADMINI	010	PERSONAL S	59,950	0	0%	0	0%	547,420	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	7886	PURCHASING ADMINI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	8000	SURPLUS FOOD	010	PERSONAL S	14,087	0	0%	0	0%	152,276	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	8000	SURPLUS FOOD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	8050	CENTRALIZED MAIL D	010	PERSONAL S	5,972	6,068	102%	6,669	91%	68,375	68,107	100%	76,363	89%	89,701
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	8050	CENTRALIZED MAIL D	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	8100	SURPLUS PROPERTY	010	PERSONAL S	6,578	0	0%	0	0%	72,004	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	8100	SURPLUS PROPERTY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	8116	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	8118	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1415	DIVISION (	8185	STATE ADMINISTRATI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	1961	PROCUREMENT CARI	010	PERSONAL S	0	5,369	0%	3,245	165%	0	23,815	0%	32,445	73%	38,934
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5114	PURCHASING ADMINI	010	PERSONAL S	0	51,575	0%	62,234	83%	0	605,558	0%	622,335	97%	746,802
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5118	FIXED & MOBILE ASS	010	PERSONAL S	0	21,794	0%	22,398	97%	0	224,249	0%	223,976	100%	268,771
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5120	GRAPHIC SERVICES A	010	PERSONAL S	0	14,298	0%	14,341	100%	0	159,980	0%	143,414	112%	172,097
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5127	PHOTOCOPY OPERA	010	PERSONAL S	0	6,693	0%	7,342	91%	0	74,303	0%	73,417	101%	88,100
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5128	PRINT SHOP OPERAT	010	PERSONAL S	0	27,998	0%	31,692	88%	0	321,279	0%	316,922	101%	380,306
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5129	SURPLUS FOOD	010	PERSONAL S	0	13,880	0%	15,458	90%	0	155,452	0%	154,580	101%	185,496
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5132	STATE ADMINISTRATI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1417	DIV PROC	5133	SURPLUS PROPERTY	010	PERSONAL S	0	4,934	0%	7,451	66%	0	69,557	0%	74,511	93%	89,413
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	010	PERSONAL S	0	109,266	0%	134,693	81%	0	1,290,088	0%	1,346,933	96%	1,616,320
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	010	PERSONAL S	138,857	133,872	96%	147,025	91%	1,512,933	1,481,556	98%	1,601,935	92%	1,898,772
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	012	PERSONAL S	8,382	7,553	90%	7,868	96%	90,965	87,330	96%	85,391	102%	109,560
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1420	FINANCIAL	8119	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT U	010	PERSONAL S	64,773	76,892	119%	89,827	86%	648,338	834,017	129%	899,106	93%	1,078,796
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT U	011	PERSONAL S	8,382	8,883	106%	8,524	104%	90,965	93,626	103%	92,512	101%	109,560
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT U	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1435	RISK AND	2901	RISK MANAGEMENT U	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1435	RISK AND	2903	RETIREES HEALTH IN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1497	STATE SU	8160	SURPLUS PROPERTY	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1497	STATE SU	8160	SURPLUS PROPERTY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1497	STATE SU	8160	SURPLUS PROPERTY	059	TEMP FULL T	2,909	2,909	100%	4,012	73%	25,023	31,773	127%	34,511	92%	41,080
2018	010	14	ADMINIS	014	ADMIN	FULL TIME	1499	ARRA STIM	0887	STATE ENERGY PRO	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMINIS	014	ADMIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,269,753	1,263,897	100%	1,389,739	91%	13,262,383	13,549,311	102%	14,282,754	95%	16,969,762
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1400	COMMISS	1350	BUDGET OFFICE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1400	COMMISS	1360	BUSINESS OFFICE	050	PERSONAL S	0	0	0%	0	0%	22,451	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1400	COMMISS	2327	OPEB	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1400	COMMISS	8623	OFFICE OF COST CON	050	PERSONAL S	4,327	-13,649	-315%	7,107	-192%	53,942	82,868	154%	88,598	94%	106,607
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1405	DIVISION (	1310	BUREAU OF ACCOUN	050	PERSONAL S	1,773	2,069	117%	1,893	109%	22,983	24,191	105%	24,539	99%	29,272
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1405	DIVISION (	2980	SHARED SERVICES C	050	PERSONAL S	2,596	0	0%	0	0%	39,245	881	2%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1410	DIVISION (	1044	PERSONNEL ADMIN -	050	PERSONAL S	17,363	23,003	132%	30,151	76%	175,398	201,489	115%	304,579	66%	364,831
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1410	DIVISION (	1048	EMPLOYEE EDUCATI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1410	DIVISION (	1049	PERSONNEL BOARD	050	PERSONAL S	500	400	80%	1,319	30%	5,800	3,100	53%	15,306	20%	19,000
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1410	DIVISION (	1442	BUR OF EMPLOYEE R	050	PERSONAL S	0	0	0%	0	0%	9,343	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	1410	HILLS AVE. WAREHOI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	1411	BUREAU OF PLANNIN	050	PERSONAL S	0	0	0%	4	0%	12,341	0	0%	50	0%	50
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	1415	HEALTH FACILITIES A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	1440	PLANT - PROPERTY A	050	PERSONAL S	2,497	4,952	198%	3,154	157%	27,212	11,488	42%	34,374	33%	40,338
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2006	TELECOMMUNICATIO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2040	GENERAL SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2042	FACILITIES - ASSETS	050	PERSONAL S	25,832	26,106	101%	27,822	94%	264,564	285,098	108%	284,943	100%	340,000
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2045	BUREAU OF COURT R	050	PERSONAL S	30,526	31,421	103%	35,695	88%	335,195	330,881	99%	391,954	84%	458,600
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2051	BRIDGES HOUSE	050	PERSONAL S	1,123	140	12%	693	20%	11,322	2,318	20%	6,982	33%	7,571
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2072	F - G BUILDING	050	PERSONAL S	992	1,042	105%	1,179	88%	10,081	10,918	108%	11,979	91%	14,402
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2080	SAFETY BUILDING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2081	EMERGENCY OPERA	050	PERSONAL S	992	2,976	300%	1,248	238%	21,217	20,695	98%	26,693	78%	30,500
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2082	DMV TESTING FACILI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2083	M - S BUILDING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2086	FIRE MARSHAL OFFIC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2088	DOT MECHANICAL SE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2089	DOT MATERIALS BUIL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2090	MORTON BUILDING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2091	PUBLIC WORKS BURE	050	PERSONAL S	7,771	0	0%	0	0%	115,625	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2094	WALKER BUILDING	050	PERSONAL S	4,983	4,683	94%	5,866	80%	60,048	54,041	90%	70,693	76%	82,000
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2095	LONDERGAN HALL	050	PERSONAL S	1,823	2,031	111%	2,603	78%	18,392	20,814	113%	26,263	79%	32,198
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2096	JOHNSON HALL	050	PERSONAL S	0	595	0%	1,108	54%	13,245	8,878	67%	13,300	67%	13,300
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2097	SPAULDING HALL	050	PERSONAL S	1,538	992	65%	1,866	53%	10,852	10,565	97%	13,169	80%	17,563
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2098	DEPT. OF JUSTICE BU	050	PERSONAL S	2,276	3,447	151%	3,059	113%	24,206	35,043	145%	32,524	108%	38,500
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2099	UPHAM-WALKER HOU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2106	LEGISLATIVE OFFICE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2167	OLD MILL #1	050	PERSONAL S	924	824	89%	1,187	69%	10,875	11,555	106%	13,968	83%	16,089
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2950	GENERAL SERVICES	050	PERSONAL S	20,696	19,821	96%	22,641	88%	210,649	223,137	106%	230,436	97%	274,052
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2951	DEPT OF SAFETY / DN	050	PERSONAL S	9,008	5,992	67%	7,740	77%	91,117	81,724	90%	78,291	104%	96,720
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	2952	DOT BUILDINGS	050	PERSONAL S	10,288	7,201	70%	11,319	64%	85,390	81,418	95%	93,951	87%	104,620
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	3403	PRINT SHOP OPERAT	050	PERSONAL S	3,275	0	0%	0	0%	36,204	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	5320	LAKES REGION CAMP	050	PERSONAL S	3,590	1,834	51%	4,333	42%	39,935	26,204	66%	48,207	54%	56,151
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	5913	FIXED & MOBILE ASSI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	5964	DUBE BUILDING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	5966	ANNA PHILBROOK CE	050	PERSONAL S	2,735	2,789	102%	2,467	113%	32,617	29,566	91%	29,421	100%	34,324
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	5968	LACONIA COTTAGES	050	PERSONAL S	1,684	1,684	100%	1,455	116%	18,117	19,230	106%	15,651	123%	20,000
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	6937	HEATING-STATE OWN	050	PERSONAL S	2,098	4,331	206%	21,354	20%	2,098	44,437	2,118%	21,354	208%	106,335
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	7886	PURCHASING ADMINI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	8000	SURPLUS FOOD	050	PERSONAL S	3,380	0	0%	0	0%	23,381	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	8050	CENTRALIZED MAIL D	050	PERSONAL S	2,536	-1,647	-65%	3,856	-43%	21,834	22,668	104%	33,201	68%	39,943
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	8100	SURPLUS PROPERTY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1415	DIVISION (	8185	STATE ADMINISTRATI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1417	DIV PROC	5127	PHOTOCOPY OPERA	050	PERSONAL S	0	948	0%	1,417	67%	0	12,667	0%	14,167	89%	17,000
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1417	DIV PROC	5128	PRINT SHOP OPERAT	050	PERSONAL S	0	3,392	0%	3,708	91%	0	37,704	0%	37,083	102%	44,500
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1417	DIV PROC	5129	SURPLUS FOOD	050	PERSONAL S	0	3,631	0%	3,333	109%	0	13,740	0%	33,333	41%	40,000
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1417	DIV PROC	5132	STATE ADMINISTRATI	050	PERSONAL S	0	0	0%	2,491	0%	0	0	0%	24,907	0%	29,888
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	050	PERSONAL S	0	16,462	0%	39,304	42%	0	138,995	0%	393,042	35%	471,650
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1425	GAL CERT	7770	GAL CERTIFICATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1435	RISK AND	2901	RISK MANAGEMENT U	050	PERSONAL S	4,057	2,520	62%	5,696	44%	37,285	26,850	72%	52,348	51%	66,600
2018	010	14	ADMINIS	014	ADMIN	PART TIME	1499	ARRA STIM	0887	STATE ENERGY PRO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMINIS	014	ADMIN	PART TIME	TEMP PERSONNEL TOTALS			CATEGORY TOTALS			171,183	159,988	93%	257,068	62%	1,862,963	1,873,163	101%	2,465,306	76%	3,012,604
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1400	COMMISS	1042	COMMISSIONER-ADM	018	OVERTIME	-13	0	0%	20	0%	245	0	0%	245	0%	245
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1400	COMMISS	1350	BUDGET OFFICE	018	OVERTIME	309	647	210%	225	288%	10,956	3,867	35%	7,968	49%	12,000
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1400	COMMISS	1360	BUSINESS OFFICE	018	OVERTIME	0	0	0%	42	0%	1,619	146	9%	439	33%	500
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1400	COMMISS	1375	RISK MANAGEMENT U	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1400	COMMISS	3308	FEMA RELIEF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1405	DIVISION (	1310	BUREAU OF ACCOUN	018	OVERTIME	1,391	409	29%	2,703	15%	3,371	7,369	219%	6,551	112%	17,700
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1405	DIVISION (	1330	FINANCIAL REPORTIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1405	DIVISION (	2980	SHARED SERVICES C	018	OVERTIME	669	0	0%	0	0%	4,882	51	1%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1410	DIVISION (	1044	PERSONNEL ADMIN -	018	OVERTIME	0	112	0%	101	111%	579	482	83%	707	68%	1,212
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1410	DIVISION (	1442	BUR OF EMPLOYEE R	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1410	DIVISION (	2403	DOP RETIREMENT & I	018	OVERTIME	0	0	0%	0	0%	146	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	1304	PHOTOCOPY OPERA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	1415	HEALTH FACILITIES A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2006	TELECOMMUNICATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2030	HEALTH - HUMAN SV	018	OVERTIME	1,848	2,097	114%	1,765	119%	25,114	27,967	111%	23,998	117%	32,529
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2040	GENERAL SERVICES	018	OVERTIME	0	-41	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2042	FACILITIES - ASSETS	018	OVERTIME	4,285	2,960	69%	7,416	40%	37,258	43,063	116%	64,481	67%	72,000
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2045	BUREAU OF COURT F	018	OVERTIME	7,421	6,583	89%	9,314	71%	57,166	79,411	139%	71,750	111%	90,600
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2051	BRIDGES HOUSE	018	OVERTIME	0	0	0%	42	0%	0	0	0%	415	0%	498
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2080	SAFETY BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2081	EMERGENCY OPERA	018	OVERTIME	1,504	356	24%	1,555	23%	7,399	9,798	132%	7,651	128%	10,080
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2082	DMV TESTING FACILI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2083	M - S BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2086	FIRE MARSHAL OFFIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2088	DOT MECHANICAL SE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2089	DOT MATERIALS BUIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2090	MORTON BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2091	PUBLIC WORKS BUR	018	OVERTIME	955	0	0%	0	0%	10,044	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2093	61 SOUTH SPRING ST	018	OVERTIME	-82	11	0%	233	5%	298	497	166%	903	55%	2,799
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2094	WALKER BUILDING	018	OVERTIME	1,888	1,521	81%	2,244	68%	13,019	15,718	121%	15,467	102%	19,194
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2095	LONDERGAN HALL	018	OVERTIME	585	385	66%	218	177%	4,081	1,472	36%	1,520	97%	1,850
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2096	JOHNSON HALL	018	OVERTIME	257	0	0%	862	0%	778	361	46%	2,609	14%	2,609
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2097	SPAULDING HALL	018	OVERTIME	529	1,162	220%	620	188%	6,446	8,708	135%	7,556	115%	9,531
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2098	DEPT. OF JUSTICE BU	018	OVERTIME	0	0	0%	226	0%	0	751	0%	2,264	33%	2,717
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2106	LEGISLATIVE OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2167	OLD MILL #1	018	OVERTIME	307	0	0%	806	0%	1,726	4,442	257%	4,524	98%	5,281
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2950	GENERAL SERVICES	018	OVERTIME	5,852	3,556	61%	5,287	67%	54,362	49,644	91%	49,107	101%	56,069
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2951	DEPT OF SAFETY / DN	018	OVERTIME	3,179	3,276	103%	3,560	92%	28,625	29,758	104%	23,995	124%	28,794
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	2952	DOT BUILDINGS	018	OVERTIME	955	633	66%	1,378	46%	7,394	9,856	133%	10,666	92%	12,773
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	3403	PRINT SHOP OPERAT	018	OVERTIME	1,335	0	0%	0	0%	2,350	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	5320	LAKES REGION CAMP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	5912	EMERGENCY SUPPO	018	OVERTIME	0	0	0%	0	0%	534	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	5966	ANNA PHILBROOK CE	018	OVERTIME	563	0	0%	445	0%	3,165	2,159	68%	2,501	86%	2,501
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	5968	LACONIA COTTAGES	018	OVERTIME	0	0	0%	19	0%	0	0	0%	190	0%	228
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	6937	HEATING-STATE OWN	018	OVERTIME	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	7886	PURCHASING ADMINI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	8000	SURPLUS FOOD	018	OVERTIME	9	0	0%	0	0%	27	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	8050	CENTRALIZED MAIL D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1415	DIVISION (	8100	SURPLUS PROPERTY	018	OVERTIME	0	0	0%	0	0%	-24	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1417	DIV PROC	5114	PURCHASING ADMINI	018	OVERTIME	0	0	0%	17	0%	0	155	0%	167	93%	200
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1417	DIV PROC	5127	PHOTOCOPY OPERA	018	OVERTIME	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1417	DIV PROC	5128	PRINT SHOP OPERAT	018	OVERTIME	0	452	0%	125	362%	0	1,539	0%	1,250	123%	1,500
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1417	DIV PROC	5129	SURPLUS FOOD	018	OVERTIME	0	0	0%	21	0%	0	227	0%	208	109%	250
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1417	DIV PROC	5133	SURPLUS PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	1	0%	1	120%	1
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1417	DIV PROC	5134	EMERGENCY SUPPO	018	OVERTIME	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	018	OVERTIME	0	1,849	0%	3,750	49%	0	14,072	0%	37,500	38%	45,000
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1420	FINANCIAL	1370	FINANCIAL DATA MGT	018	OVERTIME	5,879	6,689	114%	7,701	87%	51,606	72,312	140%	67,601	107%	85,000
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1435	RISK AND	2901	RISK MANAGEMENT U	018	OVERTIME	556	2,351	423%	635	371%	14,851	13,347	90%	16,948	79%	20,000
2018	010	14	ADMINIS	014	ADMIN	OVERTIME	1497	STATE SU	8160	SURPLUS PROPERTY	018	OVERTIME	-9	0	0%	642	0%	4,263	3,613	85%	4,132	87%	7,700
2018		14	ADMINIS	014	ADMIN	OVERTIME	TOTALS			CATEGORY TOTALS			40,171	35,010	87%	52,344	67%	352,281	400,787	114%	437,062	92%	545,862
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	1042	COMMISSIONER-ADM	060	BENEFITS	16,785	7,069	42%	13,557	52%	150,641	95,833	64%	121,672	79%	138,694
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	1302	SPECIAL DISBURSEM	060	BENEFITS	0	0	0%	0	0%	0	242	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	1307	DEFERRED COMPEN	060	BENEFITS	1,987	2,008	101%	2,062	97%	21,489	21,929	102%	22,299	98%	26,392
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	1350	BUDGET OFFICE	060	BENEFITS	26,171	32,864	126%	29,615	111%	281,714	324,857	115%	318,788	102%	386,756
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	1356	RETIREES HEALTH IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	1360	BUSINESS OFFICE	060	BENEFITS	6,714	9,507	142%	8,038	118%	81,360	96,984	119%	97,406	100%	115,270
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	1373	E-GOVERNMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	1375	RISK MANAGEMENT U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	1376	CHAP. 65 L86-RETIRE	060	BENEFITS	2,819	2,102	75%	3,261	64%	33,159	22,728	69%	38,354	59%	44,875
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	2556	OFFICE OF THE CHILD	060	BENEFITS	0	2,016	0%	2,697	75%	0	4,904	0%	26,966	18%	32,359
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	2999	CUSTOMER SVCS IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	3308	FEMA RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	3330	SHARED SERVICE CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	4102	PROJECT MGT, INNO	060	BENEFITS	0	3,647	0%	2,415	151%	0	15,262	0%	24,152	63%	28,982
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	4103	INTERNAL AUDIT UNI	060	BENEFITS	0	0	0%	1,011	0%	0	0	0%	10,110	0%	12,132
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	6158	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	8120	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	8159	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1400	COMMISS	8623	OFFICE OF COST CON	060	BENEFITS	10,284	11,802	115%	8,822	134%	109,019	125,932	116%	93,526	135%	121,304
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	1310	BUREAU OF ACCOUN	060	BENEFITS	31,870	27,400	86%	36,674	75%	332,385	349,197	105%	382,482	91%	434,236
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	1315	AUDIT FUNDS SET AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	1330	FINANCIAL REPORTIN	060	BENEFITS	13,153	22,952	175%	15,493	148%	172,521	180,277	104%	203,224	89%	247,264
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	2980	SHARED SERVICES C	060	BENEFITS	18,994	0	0%	0	0%	222,576	10,665	5%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	8007	SALARY ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	8008	BENEFIT ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	8112	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	9999	PAYROLL DEFAULT A	060	BENEFITS	-231	0	0%	0	0%	0	909	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION (	1044	PERSONNEL ADMIN -	060	BENEFITS	44,687	38,551	86%	46,672	83%	452,153	447,755	99%	472,241	95%	563,775
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION (	1046	FLEXIBLE SPENDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION (	1048	EMPLOYEE EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION (	1049	PERSONNEL BOARD	060	BENEFITS	38	31	80%	101	30%	444	237	53%	1,171	20%	1,454
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION (	1442	BUR OF EMPLOYEE R	060	BENEFITS	5,337	5,370	101%	4,461	120%	40,617	58,724	145%	33,949	173%	42,896
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1410	DIVISION (	2403	DOP RETIREMENT & I	060	BENEFITS	8,851	0	0%	0	0%	97,421	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1412	BUSINESS	1355	NASBO CONFERENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	1303	GRAPHIC SERVICES /	060	BENEFITS	8,286	0	0%	0	0%	83,556	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	1304	PHOTOCOPY OPERA	060	BENEFITS	5,095	0	0%	0	0%	47,499	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	1410	HILLS AVE. WAREHOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	1411	BUREAU OF PLANNIN	060	BENEFITS	1,829	1,849	101%	2,067	89%	16,221	20,062	124%	18,328	109%	23,051
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	1415	HEALTH FACILITIES A	060	BENEFITS	3,587	0	0%	0	0%	34,578	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	1440	PLANT - PROPERTY A	060	BENEFITS	12,856	15,115	118%	13,585	111%	138,166	158,273	115%	145,993	108%	172,580
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2006	TELECOMMUNICATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2030	HEALTH - HUMAN SV	060	BENEFITS	18,746	19,143	102%	20,886	92%	197,058	206,747	105%	219,546	94%	261,726
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2040	GENERAL SERVICES	060	BENEFITS	0	-16	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2042	FACILITIES - ASSETS	060	BENEFITS	42,949	44,055	103%	51,453	86%	441,628	491,971	111%	529,071	93%	626,324
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2045	BUREAU OF COURT F	060	BENEFITS	51,378	54,153	105%	59,996	90%	523,115	578,036	110%	610,865	95%	730,587
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2051	BRIDGES HOUSE	060	BENEFITS	86	11	12%	109	10%	866	177	20%	1,101	16%	1,194
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2072	F - G BUILDING	060	BENEFITS	76	80	105%	90	88%	771	835	108%	917	91%	1,102
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2080	SAFETY BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2081	EMERGENCY OPERA	060	BENEFITS	4,398	4,361	99%	4,630	94%	45,998	47,910	104%	48,420	99%	57,373
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2082	DMV TESTING FACILI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2083	M - S BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2085	OLD LABOR BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2086	FIRE MARSHAL OFFIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2088	DOT MECHANICAL SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2089	DOT MATERIALS BUIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2090	MORTON BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2091	PUBLIC WORKS BUR	060	BENEFITS	53,122	0	0%	0	0%	572,157	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2093	61 SOUTH SPRING ST	060	BENEFITS	1,153	1,191	103%	1,298	92%	12,708	13,498	106%	14,305	94%	17,034
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2094	WALKER BUILDING	060	BENEFITS	8,991	9,761	109%	9,467	103%	95,636	100,456	105%	100,695	100%	119,071
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2095	LONDERGAN HALL	060	BENEFITS	3,309	3,457	104%	3,532	98%	34,892	36,083	103%	37,243	97%	44,170
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2096	JOHNSON HALL	060	BENEFITS	2,617	2,730	104%	2,789	98%	28,613	29,560	103%	30,485	97%	35,976
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2097	SPAULDING HALL	060	BENEFITS	3,643	3,720	102%	3,824	97%	38,748	40,096	103%	40,677	99%	48,395
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2098	DEPT. OF JUSTICE BU	060	BENEFITS	174	264	151%	277	95%	1,852	3,044	164%	2,942	103%	3,483
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2099	UPHAM-WALKER HOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2106	LEGISLATIVE OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2167	OLD MILL #1	060	BENEFITS	3,857	4,745	123%	4,055	117%	41,176	50,549	123%	43,288	117%	51,312
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2950	GENERAL SERVICES	060	BENEFITS	34,134	35,488	104%	39,428	90%	363,736	371,237	102%	420,143	88%	460,910
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2951	DEPT OF SAFETY / DN	060	BENEFITS	25,794	25,461	99%	26,347	97%	263,058	279,240	106%	268,696	104%	320,126
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	2952	DOT BUILDINGS	060	BENEFITS	15,682	13,712	87%	19,345	71%	160,916	154,992	96%	198,495	78%	231,398
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	3403	PRINT SHOP OPERAT	060	BENEFITS	21,754	0	0%	0	0%	197,414	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	5320	LAKES REGION CAMP	060	BENEFITS	275	140	51%	331	42%	3,055	2,005	66%	3,688	54%	4,296
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	5912	EMERGENCY SUPPO	060	BENEFITS	0	0	0%	0	0%	320	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	5913	FIXED & MOBILE ASS	060	BENEFITS	11,480	0	0%	0	0%	109,866	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	5964	DUBE BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	5966	ANNA PHILBROOK CE	060	BENEFITS	2,236	2,208	99%	2,311	96%	23,657	24,256	103%	24,459	99%	28,844
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	5968	LACONIA COTTAGES	060	BENEFITS	129	129	100%	115	112%	1,386	1,471	106%	1,233	119%	1,575
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	6937	HEATING-STATE OWN	060	BENEFITS	465	331	71%	28,174	1%	465	3,399	731%	28,174	12%	66,845
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	7886	PURCHASING ADMINI	060	BENEFITS	32,440	0	0%	0	0%	294,406	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	8000	SURPLUS FOOD	060	BENEFITS	8,377	0	0%	0	0%	88,572	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	8050	CENTRALIZED MAIL D	060	BENEFITS	2,748	2,204	80%	3,186	69%	37,211	30,612	82%	43,144	71%	49,459
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	8100	SURPLUS PROPERTY	060	BENEFITS	4,202	0	0%	0	0%	43,965	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	8116	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	8118	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	8175	TEMPORARY EMERG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1415	DIVISION (	8185	STATE ADMINISTRATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1417	DIV PROC	1961	PROCUREMENT CARI	060	BENEFITS	0	2,407	0%	1,627	148%	0	10,770	0%	16,269	66%	19,523
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1417	DIV PROC	5114	PURCHASING ADMINI	060	BENEFITS	0	29,122	0%	35,361	82%	0	338,754	0%	353,613	96%	424,336
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1417	DIV PROC	5118	FIXED & MOBILE ASS	060	BENEFITS	0	11,831	0%	12,043	98%	0	125,545	0%	120,432	104%	144,518
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1417	DIV PROC	5120	GRAPHIC SERVICES /	060	BENEFITS	0	7,008	0%	8,021	87%	0	82,781	0%	80,214	103%	96,257
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1417	DIV PROC	5127	PHOTOCOPY OPERA	060	BENEFITS	0	4,243	0%	6,484	65%	0	45,970	0%	64,844	71%	77,813
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1417	DIV PROC	5128	PRINT SHOP OPERAT	060	BENEFITS	0	19,052	0%	19,550	97%	0	192,891	0%	195,501	99%	234,601
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1417	DIV PROC	5129	SURPLUS FOOD	060	BENEFITS	0	9,381	0%	9,221	102%	0	94,812	0%	92,210	103%	110,652
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1417	DIV PROC	5132	STATE ADMINISTRATI	060	BENEFITS	0	0	0%	191	0%	0	0	0%	1,905	0%	2,286
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1417	DIV PROC	5133	SURPLUS PROPERTY	060	BENEFITS	0	1,766	0%	4,675	38%	0	40,634	0%	46,750	87%	56,100
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1417	DIV PROC	5134	EMERGENCY SUPPO	060	BENEFITS	0	0	0%	4	0%	0	0	0%	41	0%	49
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	060	BENEFITS	0	55,724	0%	66,381	84%	0	634,134	0%	663,810	96%	796,572
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1420	FINANCIAL	1370	FINANCIAL DATA MGT	060	BENEFITS	65,657	66,217	101%	68,917	96%	705,342	718,664	102%	740,361	97%	886,014
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1420	FINANCIAL	8119	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1425	GAL CERT	7770	GAL CERTIFICATION I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1430	COMM ON	7780	COMM ON THE STATU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1435	RISK AND	2901	RISK MANAGEMENT U	060	BENEFITS	39,780	46,581	117%	55,293	84%	400,651	506,444	126%	556,883	91%	668,028
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1440	BUR PLAN	8262	RECYCLING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1450	RISK MAN	8125	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1455	PUBLIC W	8155	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1460	BUR OF G	2105	LAW ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1460	BUR OF G	8030	VENDING MACHINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1465	COURT FA	8121	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1475	BUREAU C	8044	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1490	FACILITIES	3144	EMERGENCY BLDG. R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1490	FACILITIES	8129	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1497	STATE SU	8160	SURPLUS PROPERTY	060	BENEFITS	2,641	2,746	104%	3,222	85%	25,135	30,361	121%	30,664	99%	37,908
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	1499	ARRA STI	0887	STATE ENERGY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	BENEFITS	9998	ERP GRAN	9759	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	011	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	040	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	BENEFITS	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMINIS	014	ADMIN	BENEFITS TOTALS				CATEGORY TOTALS			681,404	665,689	98%	763,161	87%	7,069,890	7,222,704	102%	7,641,744	95%	9,107,877
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1400	COMMISSI	0842	SW BUSINESS PROCI	046	CONSULTAN	0	0	0%	7,148	0%	0	0	0%	71,483	0%	85,780
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1400	COMMISSI	1042	COMMISSIONER-ADM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1400	COMMISSI	1356	RETIREES HEALTH IN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1400	COMMISSI	2327	OPEB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1405	DIVISION (	1310	BUREAU OF ACCOUN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1410	DIVISION (	1044	PERSONNEL ADMIN -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION (	2040	GENERAL SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION (	2042	FACILITIES - ASSETS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION (	2045	BUREAU OF COURT F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION (	5320	LAKES REGION CAMP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION (	5913	FIXED & MOBILE ASSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION (	8185	STATE ADMINISTRATI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1415	DIVISION (	8686	ASSET MONETIZATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1420	FINANCIAL	1370	FINANCIAL DATA MGT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMINIS	014	ADMIN	CONSULTA	1425	GAL CERT	7770	GAL CERTIFICATION I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMINIS	014	ADMIN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	7,148	0%	0	0	0%	71,484	0%	85,781
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	0842	SW BUSINESS PROCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	1042	COMMISSIONER-ADM	020	CURRENT E	38	229	602%	99	232%	1,591	1,307	82%	4,137	32%	5,450
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	1302	SPECIAL DISBURSEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	1307	DEFERRED COMPEN	020	CURRENT E	260	229	88%	354	65%	1,456	811	56%	1,984	41%	2,250
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	1350	BUDGET OFFICE	020	CURRENT E	671	1,018	152%	852	119%	17,660	6,111	35%	22,433	27%	27,098
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	1356	RETIREES HEALTH IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	1360	BUSINESS OFFICE	020	CURRENT E	450	426	95%	417	102%	3,120	2,935	94%	2,891	102%	3,760
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	1373	E-GOVERNMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	1375	RISK MANAGEMENT U	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	1376	CHAP. 65 L86-RETIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	2327	OPEB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	2556	OFFICE OF THE CHILI	020	CURRENT E	0	617	0%	2,197	28%	0	755	0%	21,968	3%	26,361
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	2999	CUSTOMER SVCS IM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	3308	FEMA RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	3330	SHARED SERVICE CE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	4102	PROJECT MGT, INNO	020	CURRENT E	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	4103	INTERNAL AUDIT UNI	020	CURRENT E	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	6158	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	8120	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	8159	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1400	COMMISSI	8623	OFFICE OF COST CON	020	CURRENT E	4,167	4,080	98%	4,591	89%	40,862	42,808	105%	45,022	95%	55,955
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	1310	BUREAU OF ACCOUN	020	CURRENT E	880	295	34%	593	50%	3,995	8,993	225%	2,692	334%	5,700
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	1315	AUDIT FUNDS SET AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	1330	FINANCIAL REPORTIN	020	CURRENT E	0	-262	0%	1,433	-18%	11,000	10,009	91%	14,333	70%	17,200
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	2980	SHARED SERVICES C	020	CURRENT E	48	0	0%	0	0%	2,439	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	7998	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	8007	SALARY ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	8008	BENEFIT ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	8112	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	9999	PAYROLL DEFAULT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION (	1044	PERSONNEL ADMIN -	020	CURRENT E	421	812	193%	964	84%	4,517	5,297	117%	10,349	51%	12,787
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION (	1046	FLEXIBLE SPENDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION (	1048	EMPLOYEE EDUCATI	020	CURRENT E	4,341	4,414	102%	2,479	178%	24,029	17,889	74%	13,724	130%	27,000
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION (	1049	PERSONNEL BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION (	1442	BUR OF EMPLOYEE R	020	CURRENT E	4	5	107%	26	18%	49	19	38%	295	6%	300
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1410	DIVISION (	6027	STATE-WIDE EMPLOY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1412	BUSINESS	0001	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1412	BUSINESS	1355	NASBO CONFERENCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	1303	GRAPHIC SERVICES /	020	CURRENT E	236	0	0%	0	0%	2,181	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	1304	PHOTOCOPY OPERA	020	CURRENT E	0	0	0%	419	0%	219	0	0%	4,185	0%	5,022
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	1410	HILLS AVE. WAREHO	020	CURRENT E	106	9	9%	81	12%	4,913	2,901	59%	3,740	78%	4,938
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	1411	BUREAU OF PLANNIN	020	CURRENT E	777	26	3%	677	4%	1,124	903	80%	979	92%	1,200
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	1415	HEALTH FACILITIES A	020	CURRENT E	0	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	1440	PLANT - PROPERTY A	020	CURRENT E	0	25	0%	197	13%	758	796	105%	2,067	39%	2,367
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2006	TELECOMMUNICATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2030	HEALTH - HUMAN SV	020	CURRENT E	13,376	10,313	77%	16,003	64%	111,780	102,195	91%	133,737	76%	146,914
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2040	GENERAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2042	FACILITIES - ASSETS	020	CURRENT E	17,678	5,856	33%	17,892	33%	208,989	196,059	94%	211,522	93%	226,650
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2045	BUREAU OF COURT F	020	CURRENT E	34,227	19,657	57%	36,442	54%	136,109	141,944	104%	144,920	98%	174,500
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2051	BRIDGES HOUSE	020	CURRENT E	0	323	0%	310	105%	3,434	2,688	78%	2,242	120%	3,714
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2072	F - G BUILDING	020	CURRENT E	0	0	0%	69	0%	25	0	2%	809	0%	822
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2080	SAFETY BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2081	EMERGENCY OPERA	020	CURRENT E	8,463	1,120	13%	3,992	28%	26,961	9,409	35%	12,717	74%	16,246
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2082	DMV TESTING FACILI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2083	M - S BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2085	OLD LABOR BUILDING	020	CURRENT E	375	0	0%	284	0%	1,238	1,537	124%	938	164%	2,090
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2086	FIRE MARSHAL OFFIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2088	DOT MECHANICAL SE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2089	DOT MATERIALS BUIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2090	MORTON BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2091	PUBLIC WORKS BUR	020	CURRENT E	2,935	0	0%	0	0%	33,488	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2093	61 SOUTH SPRING ST	020	CURRENT E	1,059	227	21%	1,443	16%	5,969	7,254	122%	8,133	89%	11,036
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2094	WALKER BUILDING	020	CURRENT E	3,123	2,373	76%	3,908	61%	30,746	16,281	53%	38,478	42%	42,987
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2095	LONDERGAN HALL	020	CURRENT E	2,920	352	12%	2,816	13%	11,996	10,807	90%	11,567	93%	14,455
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2096	JOHNSON HALL	020	CURRENT E	3,079	39	1%	3,943	1%	9,277	5,773	62%	11,879	49%	12,945
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2097	SPAULDING HALL	020	CURRENT E	2,235	0	0%	1,698	0%	8,264	8,014	97%	6,281	128%	8,551
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2098	DEPT. OF JUSTICE BU	020	CURRENT E	1,740	202	12%	2,110	10%	9,541	10,060	105%	11,570	87%	12,507
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2099	UPHAM-WALKER HOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2106	LEGISLATIVE OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2167	OLD MILL #1	020	CURRENT E	150	2,673	1,778%	189	1,417%	8,592	16,091	187%	10,781	149%	16,324
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2950	GENERAL SERVICES	020	CURRENT E	580	12,551	2,166%	537	2,337%	137,103	155,928	114%	127,030	123%	181,156
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2951	DEPT OF SAFETY / DN	020	CURRENT E	4,900	1,985	41%	3,480	57%	71,967	52,998	74%	51,109	104%	56,942
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2952	DOT BUILDINGS	020	CURRENT E	4,548	1,862	41%	4,422	42%	48,583	39,118	81%	47,237	83%	68,272
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	2998	DISCOVERY CENTER	020	CURRENT E	115	0	0%	492	0%	953	2,927	307%	4,072	72%	4,072
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	3403	PRINT SHOP OPERAT	020	CURRENT E	26,795	31	0%	99	32%	242,399	41	0%	892	5%	1,249
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	3892	LAKESHORE REDEV (	020	CURRENT E	0	0	0%	1,583	0%	0	0	0%	15,833	0%	19,000
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	5320	LAKES REGION CAMP	020	CURRENT E	815	102	13%	802	13%	7,776	5,304	68%	7,655	69%	9,721

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	5912	EMERGENCY SUPPO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	5913	FIXED & MOBILE ASSI	020	CURRENT EX	83	0	0%	0	0%	1,677	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	5914	SHERIFF REIMBURSE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	5964	DUBE BUILDING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	5965	HUNTRESS HOUSE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	5966	ANNA PHILBROOK CE	020	CURRENT EX	132	2,567	1,942%	110	2,332%	10,765	11,462	106%	8,964	128%	15,925
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	5967	TOBEY BUILDING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	5968	LACONIA COTTAGES	020	CURRENT EX	0	0	0%	44	0%	0	96	0%	441	22%	529
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	6937	HEATING-STATE OWN	020	CURRENT EX	1,244	1,788	144%	9,934	18%	1,244	7,789	626%	9,934	78%	15,109
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	7886	PURCHASING ADMINI	020	CURRENT EX	2,553	0	0%	0	0%	6,098	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	8000	SURPLUS FOOD	020	CURRENT EX	160	0	0%	0	0%	343	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	8050	CENTRALIZED MAIL D	020	CURRENT EX	54,696	331,271	606%	57,404	577%	1,299,521	1,270,492	98%	1,363,869	93%	1,910,625
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	8100	SURPLUS PROPERTY	020	CURRENT EX	178	0	0%	0	0%	16,264	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	8116	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	8118	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	8175	TEMPORARY EMERGI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	8185	STATE ADMINISTRATI	020	CURRENT EX	5,049	0	0%	0	0%	55,323	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1415	DIVISION (	8686	ASSET MONETIZATIO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1417	DIV PROC	1961	PROCUREMENT CAR	020	CURRENT EX	0	0	0%	16	0%	0	0	0%	158	0%	190
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1417	DIV PROC	5114	PURCHASING ADMINI	020	CURRENT EX	0	1,470	0%	680	216%	0	4,935	0%	6,802	73%	8,162
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1417	DIV PROC	5118	FIXED & MOBILE ASS	020	CURRENT EX	0	0	0%	86	0%	0	505	0%	855	59%	1,026
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1417	DIV PROC	5119	CENTRALIZED FLEET	020	CURRENT EX	0	117	0%	233	50%	0	979	0%	2,333	42%	2,800
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1417	DIV PROC	5120	GRAPHIC SERVICES /	020	CURRENT EX	0	198	0%	209	95%	0	1,649	0%	2,088	79%	2,505
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1417	DIV PROC	5127	PHOTOCOPY OPERA	020	CURRENT EX	0	2,127	0%	2,682	79%	0	21,727	0%	26,818	81%	32,181
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1417	DIV PROC	5128	PRINT SHOP OPERAT	020	CURRENT EX	0	28,009	0%	26,210	107%	0	266,538	0%	262,096	102%	314,515
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1417	DIV PROC	5129	SURPLUS FOOD	020	CURRENT EX	0	278	0%	362	77%	0	1,055	0%	3,622	29%	4,346
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1417	DIV PROC	5132	STATE ADMINISTRATI	020	CURRENT EX	0	3,062	0%	5,095	60%	0	36,518	0%	50,948	72%	61,137
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1417	DIV PROC	5133	SURPLUS PROPERTY	020	CURRENT EX	0	380	0%	2,336	16%	0	3,667	0%	23,364	16%	28,037
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	020	CURRENT EX	0	2,251	0%	3,348	67%	0	30,122	0%	33,483	90%	40,180
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1420	FINANCIAL	1370	FINANCIAL DATA MGT	020	CURRENT EX	501	296	59%	624	47%	4,160	6,244	150%	5,184	120%	6,900
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1420	FINANCIAL	8119	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1425	GAL CERT	7770	GAL CERTIFICATION I	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1430	COMM ON	7780	COMM ON THE STATU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1435	RISK AND	2901	RISK MANAGEMENT U	020	CURRENT EX	450	937	208%	1,041	90%	4,579	11,089	242%	10,606	105%	13,020
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1435	RISK AND	2903	RETIREES HEALTH IN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1440	BUR PLAN	8262	RECYCLING FUND	020	CURRENT EX	0	59	0%	250	24%	2,191	440	20%	2,553	17%	3,000
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1450	RISK MAN	8125	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1455	PUBLIC W	8155	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1460	BUR OF G	2105	LAW ENFORCEMENT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1460	BUR OF G	8030	VENDING MACHINES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1465	COURT FA	8121	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1475	BUREAU C	8044	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1490	FACILITIES	3144	EMERGENCY BLDG. F	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1490	FACILITIES	8129	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1497	STATE SU	8160	SURPLUS PROPERTY	020	CURRENT EX	150	720	481%	61	1,188%	21,611	8,021	37%	8,756	92%	9,500
2018	010	14	ADMINIS	014	ADMIN	CURRENT	1499	ARRA STIM	0887	STATE ENERGY PRO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	CURRENT	9998	ERP GRAN	9759	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	011	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	1330	FINANCIAL REPORTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	1330	FINANCIAL REPORTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	1330	FINANCIAL REPORTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	1330	FINANCIAL REPORTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	1330	FINANCIAL REPORTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	7998	DEFAULT ACCOUNTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	CURRENT	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMINIS	014	ADMIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			206,708	447,119	216%	228,785	195%	2,658,907	2,569,293	97%	2,834,742	91%	3,699,229
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	0824	COMMODITY ASSISTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	0824	COMMODITY ASSISTA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	0824	COMMODITY ASSISTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	0842	SW BUSINESS PROCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1042	COMMISSIONER-ADM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1042	COMMISSIONER-ADM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1042	COMMISSIONER-ADM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1042	COMMISSIONER-ADM	039	TELECOMMU	303	51	17%	327	15%	2,089	1,713	82%	2,256	76%	2,813
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1042	COMMISSIONER-ADM	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1042	COMMISSIONER-ADM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1042	COMMISSIONER-ADM	066	EMPLOYEE T	0	0	0%	15	0%	0	0	0%	146	0%	175
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1042	COMMISSIONER-ADM	070	IN STATE TR	0	0	0%	75	0%	407	167	41%	728	23%	900
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1042	COMMISSIONER-ADM	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1042	COMMISSIONER-ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	026	ORGANIZATI	0	0	0%	1,433	0%	16,800	17,200	102%	17,200	100%	17,200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	049	TRANSFER T	0	0	0%	736	0%	3,750	8,837	236%	8,837	100%	8,837
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	063	OTHER PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	103	CONTRACTS	5,520	0	0%	7,012	0%	19,832	15,520	78%	25,192	62%	37,997
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	204	SETTLEMENT	27,500	94,377	343%	4,298	2,196%	2,837,541	476,283	17%	443,505	107%	473,749
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	205	FIREMENS R	0	6,000	0%	500	1,200%	6,000	6,000	100%	6,000	100%	6,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	207	GOVERNORS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	208	FEDERAL FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	209	GOVERNORS	0	0	0%	0	0%	68,695	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	213	CONCORD F	11,794	0	0%	10,222	0%	174,995	125,000	71%	151,659	82%	151,659
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1302	SPECIAL DISBURSEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	026	ORGANIZATI	0	0	0%	67	0%	600	600	100%	800	75%	800
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	039	TELECOMMU	47	13	27%	50	25%	488	492	101%	527	93%	687
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	057	BOOKS PERI	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	066	EMPLOYEE T	0	0	0%	417	0%	728	704	97%	5,000	14%	5,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	070	IN STATE TR	0	0	0%	192	0%	117	28	24%	2,300	1%	2,300
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	080	OUT OF STA	0	0	0%	658	0%	6,851	5,014	73%	6,367	79%	7,900
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	102	CONTRACTS	0	0	0%	5,375	0%	0	30,000	0%	53,750	56%	64,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISS	1307	DEFERRED COMPEN	206	DEFERRED (	12,000	12,000	100%	13,346	90%	48,000	48,000	100%	53,383	90%	60,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPENS	207	GOVERNORS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1307	DEFERRED COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	030	EQUIPMENT	0	0	0%	54	0%	2,476	0	0%	650	0%	650
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	039	TELECOMMU	512	126	25%	521	24%	3,751	4,096	109%	3,815	107%	4,997
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	070	IN STATE TR	0	0	0%	50	0%	220	32	15%	585	5%	600
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	080	OUT OF STA	0	0	0%	42	0%	0	68	0%	417	16%	500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1350	BUDGET OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1356	RETIREES HEALTH IN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1356	RETIREES HEALTH IN	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1356	RETIREES HEALTH IN	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1356	RETIREES HEALTH IN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1356	RETIREES HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	035	SHARED SER	17,853	0	0%	0	0%	24,324	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	039	TELECOMMU	233	76	33%	278	27%	2,078	2,194	106%	2,484	88%	3,248
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	0	0%	325	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1373	E-GOVERNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	210	BONDING INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	211	CATASTROP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	214	ADMIN EXP M	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1375	RISK MANAGEMENT U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1376	CHAP. 65 L86-RETIRE	064	RET PENSIO	17,443	17,443	100%	17,443	100%	174,426	174,426	100%	174,427	100%	209,312
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1376	CHAP. 65 L86-RETIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	1850	EARLY RETIREE REIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2327	OPEB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2556	OFFICE OF THE CHILD	030	EQUIPMENT	0	1,940	0%	1,250	155%	0	4,405	0%	12,500	35%	15,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2556	OFFICE OF THE CHILD	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2556	OFFICE OF THE CHILD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2556	OFFICE OF THE CHILD	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2556	OFFICE OF THE CHILD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2999	CUSTOMER SVCS IMP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2999	CUSTOMER SVCS IMP	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2999	CUSTOMER SVCS IMP	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2999	CUSTOMER SVCS IMP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	2999	CUSTOMER SVCS IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	3308	FEMA RELIEF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	3308	FEMA RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	3330	SHARED SERVICE CE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	3330	SHARED SERVICE CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	4102	PROJECT MGT, INNOV	030	EQUIPMENT	0	0	0%	92	0%	0	0	0%	917	0%	1,100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	4102	PROJECT MGT, INNOV	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	4102	PROJECT MGT, INNOV	038	TECHNOLOG	0	0	0%	283	0%	0	0	0%	2,833	0%	3,400
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	4102	PROJECT MGT, INNOV	070	IN STATE TR	0	0	0%	25	0%	0	274	0%	250	110%	300
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	4102	PROJECT MGT, INNOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	4103	INTERNAL AUDIT UNIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	4103	INTERNAL AUDIT UNIT	037	TECHNOLOG	0	0	0%	49	0%	0	0	0%	493	0%	591
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	4103	INTERNAL AUDIT UNIT	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	4103	INTERNAL AUDIT UNIT	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	4103	INTERNAL AUDIT UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	6158	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	833	0%	6,579	5,269	80%	8,110	65%	10,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	6158	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8120	WORKERS COMPENS	062	WORKERS C	0	63	0%	4,637	1%	138,638	55,645	40%	43,466	128%	55,645
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8120	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8159	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8159	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CON	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CON	024	MAINT OTHE	0	0	0%	30	0%	340	340	100%	360	94%	360
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CON	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CON	039	TELECOMMU	471	139	30%	229	61%	10,984	3,726	34%	5,333	70%	5,863
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CON	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CON	070	IN STATE TR	523	0	0%	506	0%	3,122	2,370	76%	3,022	78%	3,775
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8623	OFFICE OF COST CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8885	TRI-COUNTY LOAN FU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8885	TRI-COUNTY LOAN FU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8885	TRI-COUNTY LOAN FU	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1400	COMMISSI	8885	TRI-COUNTY LOAN FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION O	1201	10% FOR RDF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION O	1310	BUREAU OF ACCOUN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION O	1310	BUREAU OF ACCOUN	026	ORGANIZATI	0	0	0%	0	0%	1,550	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION O	1310	BUREAU OF ACCOUN	030	EQUIPMENT	0	500	0%	42	1,200%	0	500	0%	417	120%	500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION O	1310	BUREAU OF ACCOUN	037	TECHNOLOG	0	1,000	0%	83	1,200%	0	1,000	0%	833	120%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1310	BUREAU OF ACCOUN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1310	BUREAU OF ACCOUN	039	TELECOMMU	648	228	35%	689	33%	5,126	5,205	102%	5,455	95%	7,001
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1310	BUREAU OF ACCOUN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1310	BUREAU OF ACCOUN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1310	BUREAU OF ACCOUN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1310	BUREAU OF ACCOUN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1310	BUREAU OF ACCOUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1310	BUREAU OF ACCOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1315	AUDIT FUNDS SET AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1315	AUDIT FUNDS SET AS	051	CONSULTAN	0	0	0%	0	0%	623,413	857,907	138%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1315	AUDIT FUNDS SET AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1330	FINANCIAL REPORTIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1330	FINANCIAL REPORTIN	026	ORGANIZATI	0	0	0%	583	0%	5,000	5,750	115%	7,000	82%	7,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1330	FINANCIAL REPORTIN	030	EQUIPMENT	0	2,704	0%	392	690%	0	4,700	0%	3,917	120%	4,700
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1330	FINANCIAL REPORTIN	037	TECHNOLOG	0	1,000	0%	83	1,200%	0	1,000	0%	833	120%	1,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1330	FINANCIAL REPORTIN	039	TELECOMMU	318	88	28%	291	30%	2,346	2,640	113%	2,147	123%	2,820
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1330	FINANCIAL REPORTIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1330	FINANCIAL REPORTIN	070	IN STATE TR	0	0	0%	0	0%	40	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1330	FINANCIAL REPORTIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	1330	FINANCIAL REPORTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	2980	SHARED SERVICES C	022	RENTS-LEAS	0	0	0%	19	0%	1,120	224	20%	204	110%	224
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	2980	SHARED SERVICES C	028	TRANSFERS	9,570	0	0%	0	0%	49,668	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	2980	SHARED SERVICES C	030	EQUIPMENT	0	0	0%	0	0%	3,894	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	2980	SHARED SERVICES C	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	2980	SHARED SERVICES C	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	2980	SHARED SERVICES C	039	TELECOMMU	812	0	0%	63	0%	6,986	687	10%	540	127%	687
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	2980	SHARED SERVICES C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	2980	SHARED SERVICES C	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	2980	SHARED SERVICES C	070	IN STATE TR	0	0	0%	0	0%	3	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	2980	SHARED SERVICES C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	2980	SHARED SERVICES C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	704	INCREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	705	DECREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	707	CAPITAL LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	708	PROCEEDS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	709	PROCEEDS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	711	ISSUANCE O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	8007	SALARY ADJUSTMEN	219	SALARY ADJ	0	488	0%	220,302	0%	1,025	6,825	666%	550,111	1%	2,643,625
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	8007	SALARY ADJUSTMEN	220	BENEFIT ADJ	0	0	0%	-3,913	0%	0	0	0%	-39,134	0%	-46,961
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	8007	SALARY ADJUSTMEN	222	MISCELLANE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	8008	BENEFIT ADJUSTMEN	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	8008	BENEFIT ADJUSTMEN	220	BENEFIT ADJ	443	0	0%	11,474	0%	4,433	4,474	101%	114,745	4%	2,076,549
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	8008	BENEFIT ADJUSTMEN	221	SALARY AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	8008	BENEFIT ADJUSTMEN	223	MISCELLANE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	8112	WORKERS COMPENS	062	WORKERS C	0	125	0%	0	0%	0	412	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	8112	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1405	DIVISION (	9999	PAYROLL DEFAULT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	022	RENTS-LEAS	0	145	0%	180	80%	1,160	1,160	100%	1,443	80%	2,165
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	026	ORGANIZATI	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	039	TELECOMMU	1,172	409	35%	1,052	39%	9,854	9,273	94%	8,845	105%	11,309
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	070	IN STATE TR	80	324	403%	214	151%	330	590	178%	880	67%	880
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1044	PERSONNEL ADMIN -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1046	FLEXIBLE SPENDING	063	OTHER PERS	6,419	6,594	103%	0	0%	62,442	64,565	103%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1046	FLEXIBLE SPENDING	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1046	FLEXIBLE SPENDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	022	RENTS-LEAS	2,685	2,685	100%	2,685	100%	29,535	29,535	100%	29,535	100%	32,200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	026	ORGANIZATI	0	0	0%	167	0%	0	1,000	0%	1,667	60%	2,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	030	EQUIPMENT	0	678	0%	525	129%	0	678	0%	5,250	13%	6,300
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	037	TECHNOLOG	0	0	0%	417	0%	2,152	1,072	50%	5,000	21%	5,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	038	TECHNOLOG	0	0	0%	333	0%	1,098	517	47%	4,000	13%	4,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	039	TELECOMMU	521	354	68%	446	79%	5,096	4,104	81%	4,366	94%	5,200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	049	TRANSFER T	0	17,306	0%	12,763	136%	44,340	111,474	251%	117,796	95%	153,150
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	066	EMPLOYEE T	5,490	900	16%	11,779	8%	19,974	23,526	118%	42,854	55%	45,600
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	070	IN STATE TR	0	-124	0%	250	-50%	672	298	44%	3,000	10%	3,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	080	OUT OF STA	0	0	0%	217	0%	923	2,584	280%	1,972	131%	2,600
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1048	EMPLOYEE EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1049	PERSONNEL BOARD	070	IN STATE TR	147	475	324%	154	308%	2,163	1,207	56%	2,272	53%	3,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1049	PERSONNEL BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1442	BUR OF EMPLOYEE F	026	ORGANIZATI	199	209	105%	400	52%	199	209	105%	400	52%	400
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1442	BUR OF EMPLOYEE F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1442	BUR OF EMPLOYEE F	037	TECHNOLOG	0	0	0%	0	0%	998	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1442	BUR OF EMPLOYEE F	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1442	BUR OF EMPLOYEE F	039	TELECOMMU	148	80	54%	172	47%	1,003	1,319	132%	1,170	113%	1,524
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1442	BUR OF EMPLOYEE F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1442	BUR OF EMPLOYEE F	070	IN STATE TR	0	0	0%	42	0%	295	223	76%	324	69%	503
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1442	BUR OF EMPLOYEE F	103	CONTRACTS	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1442	BUR OF EMPLOYEE F	108	PROVIDER P	0	24,490	0%	2,778	881%	0	33,340	0%	27,784	120%	33,341
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	1442	BUR OF EMPLOYEE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	2403	DOP RETIREMENT & I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	6027	STATE-WIDE EMPLOY	102	CONTRACTS	1,485	1,617	109%	1,935	84%	14,850	15,246	103%	19,354	79%	23,225
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1410	DIVISION (	6027	STATE-WIDE EMPLOY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1303	GRAPHIC SERVICES A	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1303	GRAPHIC SERVICES A	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1303	GRAPHIC SERVICES A	039	TELECOMMU	0	0	0%	0	0%	863	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1303	GRAPHIC SERVICES A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1303	GRAPHIC SERVICES A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1303	GRAPHIC SERVICES A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	022	RENTS-LEAS	284	0	0%	3	0%	27,614	0	0%	325	0%	410
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	024	MAINT OTHE	1,490	0	0%	1	0%	8,715	0	0%	8	0%	9
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	028	TRANSFERS	0	0	0%	0	0%	5,033	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	039	TELECOMMU	0	0	0%	0	0%	486	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	042	ADDITIONAL	0	0	0%	0	0%	3,534	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1304	PHOTOCOPY OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1410	HILLS AVE. WAREHOI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1410	HILLS AVE. WAREHOI	023	HEAT ELECT	4,277	2,974	70%	5,096	58%	62,819	50,742	81%	74,845	68%	88,021
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1410	HILLS AVE. WAREHOI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1410	HILLS AVE. WAREHOI	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1410	HILLS AVE. WAREHOI	039	TELECOMMU	0	0	0%	119	0%	876	793	90%	1,139	70%	1,425
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1410	HILLS AVE. WAREHOI	048	CONTRACTU	831	412	50%	1,212	34%	13,227	12,385	94%	19,297	64%	24,720
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1410	HILLS AVE. WAREHOI	103	CONTRACTS	1,746	1,346	77%	1,609	84%	11,783	9,048	77%	10,863	83%	11,222
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1410	HILLS AVE. WAREHOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1411	BUREAU OF PLANNIN	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1411	BUREAU OF PLANNIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1411	BUREAU OF PLANNIN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1411	BUREAU OF PLANNIN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1411	BUREAU OF PLANNIN	039	TELECOMMU	93	13	14%	55	23%	596	336	56%	351	96%	438
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1411	BUREAU OF PLANNIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1411	BUREAU OF PLANNIN	070	IN STATE TR	0	124	0%	42	298%	192	124	65%	500	25%	500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1411	BUREAU OF PLANNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1415	HEALTH FACILITIES A	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1415	HEALTH FACILITIES A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1415	HEALTH FACILITIES A	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1415	HEALTH FACILITIES A	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1415	HEALTH FACILITIES A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1415	HEALTH FACILITIES A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1415	HEALTH FACILITIES A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1440	PLANT - PROPERTY A	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1440	PLANT - PROPERTY A	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1440	PLANT - PROPERTY A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1440	PLANT - PROPERTY A	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1440	PLANT - PROPERTY A	038	TECHNOLOG	0	0	0%	37	0%	0	0	0%	366	0%	439
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1440	PLANT - PROPERTY A	039	TELECOMMU	265	133	50%	296	45%	1,816	2,419	133%	2,027	119%	2,612
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1440	PLANT - PROPERTY A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1440	PLANT - PROPERTY A	070	IN STATE TR	62	0	0%	262	0%	421	5	1%	1,789	0%	2,084
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1440	PLANT - PROPERTY A	080	OUT OF STA	364	0	0%	401	0%	1,200	0	0%	1,323	0%	1,323
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1440	PLANT - PROPERTY A	103	CONTRACTS	0	0	0%	0	0%	94	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	1440	PLANT - PROPERTY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2006	TELECOMMUNICATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2006	TELECOMMUNICATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2006	TELECOMMUNICATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2006	TELECOMMUNICATIO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2006	TELECOMMUNICATIO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2006	TELECOMMUNICATIO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2006	TELECOMMUNICATIO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2006	TELECOMMUNICATIO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2006	TELECOMMUNICATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2006	TELECOMMUNICATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2006	TELECOMMUNICATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	023	HEAT ELECT	121,776	186,629	153%	115,591	161%	2,082,765	1,959,420	94%	1,976,977	99%	2,182,773
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	030	EQUIPMENT	473	945	200%	442	214%	29,356	9,252	32%	27,424	34%	30,387
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	037	TECHNOLOG	0	0	0%	208	0%	0	1,350	0%	2,083	65%	2,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	039	TELECOMMU	178	122	69%	215	57%	5,242	5,660	108%	6,350	89%	8,291
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	047	OWN FORCE	312	73	23%	325	22%	12,303	6,349	52%	12,831	49%	16,506
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	048	CONTRACTU	15,877	23,182	146%	16,581	140%	319,334	179,020	56%	333,497	54%	486,615
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	070	IN STATE TR	0	0	0%	138	0%	123	1,085	881%	1,658	65%	1,658
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	103	CONTRACTS	12,529	16,160	129%	15,569	104%	125,882	127,720	101%	156,425	82%	213,620
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	200	BUILDING US	0	0	0%	81,574	0%	978,886	978,886	100%	978,886	100%	978,886
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2030	HEALTH - HUMAN SV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2040	GENERAL SERVICES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2040	GENERAL SERVICES	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2040	GENERAL SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2040	GENERAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2040	GENERAL SERVICES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2040	GENERAL SERVICES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2040	GENERAL SERVICES	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2040	GENERAL SERVICES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2040	GENERAL SERVICES	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2040	GENERAL SERVICES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	2040	GENERAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2040	GENERAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2040	GENERAL SERVICES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2040	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	022	RENTS-LEAS	0	0	0%	2,083	0%	1,915	7,962	416%	23,759	34%	25,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	023	HEAT ELECT	340,174	429,155	126%	377,552	114%	2,250,274	2,251,449	100%	2,497,534	90%	2,813,266
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	030	EQUIPMENT	8,766	9,680	110%	5,854	165%	87,451	29,402	34%	58,403	50%	79,174
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	035	SHARED SEF	3,273	0	0%	0	0%	4,459	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	039	TELECOMMU	957	1,014	106%	963	105%	14,510	15,403	106%	14,602	105%	18,299
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	047	OWN FORCE	11,118	1,815	16%	6,136	30%	46,295	14,856	32%	25,550	58%	30,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	048	CONTRACTU	73,404	75,223	102%	111,513	67%	382,647	461,644	121%	581,300	79%	872,856
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	070	IN STATE TR	0	0	0%	83	0%	400	965	241%	118	820%	1,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	103	CONTRACTS	1,972	2,133	108%	1,433	149%	23,513	28,683	122%	17,090	168%	32,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2042	FACILITIES - ASSETS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	022	RENTS-LEAS	316,874	309,375	98%	328,146	94%	3,630,719	3,579,061	99%	3,759,871	95%	4,094,463
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	023	HEAT ELECT	60,584	128,594	212%	78,438	164%	1,109,518	1,314,402	118%	1,436,490	92%	1,644,240
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	030	EQUIPMENT	0	250	0%	2,561	10%	24,411	10,677	44%	19,576	55%	30,732
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	035	SHARED SEF	8,629	0	0%	0	0%	11,757	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	039	TELECOMMU	3,579	7,836	219%	6,336	124%	37,725	55,630	147%	66,785	83%	86,438
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	047	OWN FORCE	0	0	0%	833	0%	12,714	9,525	75%	10,000	95%	10,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	048	CONTRACTU	23,711	65,513	276%	20,019	327%	688,450	592,241	86%	581,243	102%	685,568
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	070	IN STATE TR	189	899	476%	256	352%	6,636	10,427	157%	8,980	116%	11,700
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	080	OUT OF STA	0	0	0%	258	0%	0	0	0%	2,583	0%	3,100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	103	CONTRACTS	6,106	41,168	674%	6,497	634%	285,085	343,281	120%	303,360	113%	375,400
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	201	SHERIFF CUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	202	RELOCATION	0	0	0%	267	0%	0	0	0%	2,667	0%	3,200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2045	BUREAU OF COURT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2051	BRIDGES HOUSE	022	RENTS-LEAS	0	0	0%	105	0%	0	0	0%	1,050	0%	1,260
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2051	BRIDGES HOUSE	023	HEAT ELECT	945	861	91%	640	134%	7,166	5,080	71%	4,855	105%	5,871
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2051	BRIDGES HOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2051	BRIDGES HOUSE	039	TELECOMMU	0	276	0%	288	96%	154	2,599	1,690%	2,590	100%	3,454
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2051	BRIDGES HOUSE	047	OWN FORCE	0	0	0%	31	0%	0	87	0%	305	29%	366
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2051	BRIDGES HOUSE	048	CONTRACTU	372	120	32%	702	17%	10,533	14,146	134%	19,871	71%	20,814
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2051	BRIDGES HOUSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2051	BRIDGES HOUSE	103	CONTRACTS	0	0	0%	50	0%	0	0	0%	499	0%	599
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2051	BRIDGES HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2072	F - G BUILDING	023	HEAT ELECT	1,800	3,856	214%	4,060	95%	16,429	20,539	125%	37,060	55%	46,867
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2072	F - G BUILDING	030	EQUIPMENT	0	0	0%	110	0%	0	0	0%	1,104	0%	1,325
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2072	F - G BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2080	SAFETY BUILDING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2080	SAFETY BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2080	SAFETY BUILDING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2080	SAFETY BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2080	SAFETY BUILDING	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2080	SAFETY BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2080	SAFETY BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2080	SAFETY BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2080	SAFETY BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2080	SAFETY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2081	EMERGENCY OPERA	022	RENTS-LEAS	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2081	EMERGENCY OPERA	023	HEAT ELECT	4,091	2,712	66%	4,873	56%	162,865	156,368	96%	193,990	81%	246,647
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2081	EMERGENCY OPERA	030	EQUIPMENT	0	0	0%	249	0%	1,979	0	0%	1,240	0%	2,990
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2081	EMERGENCY OPERA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2081	EMERGENCY OPERA	039	TELECOMMU	47	25	54%	40	64%	642	762	119%	546	140%	941
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2081	EMERGENCY OPERA	047	OWN FORCE	0	0	0%	126	0%	191	421	220%	213	198%	1,516
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2081	EMERGENCY OPERA	048	CONTRACTU	11,460	2,947	26%	12,267	24%	48,617	33,132	68%	52,039	64%	65,501
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2081	EMERGENCY OPERA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2081	EMERGENCY OPERA	070	IN STATE TR	148	121	82%	213	57%	719	1,031	143%	1,036	99%	1,200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2081	EMERGENCY OPERA	103	CONTRACTS	3,545	377	11%	3,975	9%	20,989	17,931	85%	23,534	76%	23,534
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2081	EMERGENCY OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2082	DMV TESTING FACILI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2082	DMV TESTING FACILI	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2082	DMV TESTING FACILI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2082	DMV TESTING FACILI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2082	DMV TESTING FACILI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2082	DMV TESTING FACILI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2082	DMV TESTING FACILI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2082	DMV TESTING FACILI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2082	DMV TESTING FACILI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2082	DMV TESTING FACILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2083	M - S BUILDING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2083	M - S BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2083	M - S BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2083	M - S BUILDING	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2083	M - S BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2083	M - S BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2083	M - S BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2083	M - S BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2083	M - S BUILDING	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2083	M - S BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2085	OLD LABOR BUILDING	023	HEAT ELECT	1,793	1,319	74%	1,760	75%	13,138	11,637	89%	12,893	90%	15,422
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2085	OLD LABOR BUILDING	030	EQUIPMENT	0	0	0%	51	0%	0	0	0%	508	0%	610
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2085	OLD LABOR BUILDING	039	TELECOMMU	0	0	0%	42	0%	308	312	101%	382	82%	509
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2085	OLD LABOR BUILDING	047	OWN FORCE	0	0	0%	20	0%	211	0	0%	239	0%	239
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2085	OLD LABOR BUILDING	048	CONTRACTU	235	2,330	991%	667	349%	10,375	28,826	278%	29,456	98%	47,731
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2085	OLD LABOR BUILDING	103	CONTRACTS	1,523	1,104	73%	1,491	74%	9,051	7,940	88%	8,860	90%	10,018
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2085	OLD LABOR BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2086	FIRE MARSHAL OFFIC	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2086	FIRE MARSHAL OFFIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2086	FIRE MARSHAL OFFIC	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2086	FIRE MARSHAL OFFIC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2086	FIRE MARSHAL OFFIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2088	DOT MECHANICAL SE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2088	DOT MECHANICAL SE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2088	DOT MECHANICAL SE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2088	DOT MECHANICAL SE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2088	DOT MECHANICAL SE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2088	DOT MECHANICAL SE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2088	DOT MECHANICAL SE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2088	DOT MECHANICAL SE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2088	DOT MECHANICAL SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2089	DOT MATERIALS BUIL	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2089	DOT MATERIALS BUIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2089	DOT MATERIALS BUIL	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2089	DOT MATERIALS BUIL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2089	DOT MATERIALS BUIL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2089	DOT MATERIALS BUIL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2089	DOT MATERIALS BUIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2090	MORTON BUILDING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2090	MORTON BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2090	MORTON BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2090	MORTON BUILDING	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2090	MORTON BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2090	MORTON BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2090	MORTON BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2090	MORTON BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2090	MORTON BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	022	RENTS-LEAS	119	0	0%	29	0%	1,194	349	29%	291	120%	349
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	025	STATE OWN	0	0	0%	0	0%	1,855	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	030	EQUIPMENT	0	0	0%	0	0%	36,252	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	038	TECHNOLOG	601	0	0%	0	0%	715	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	039	TELECOMMU	1,584	0	0%	0	0%	13,952	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	049	TRANSFER T	1,354	0	0%	0	0%	13,440	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	070	IN STATE TR	178	0	0%	0	0%	178	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	103	CONTRACTS	233	0	0%	0	0%	2,607	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2091	PUBLIC WORKS BUIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2093	61 SOUTH SPRING ST	022	RENTS-LEAS	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2093	61 SOUTH SPRING ST	023	HEAT ELECT	12	3,123	26,851%	13	23,356%	37,408	39,348	105%	42,997	92%	51,428
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2093	61 SOUTH SPRING ST	030	EQUIPMENT	0	0	0%	267	0%	1,920	0	0%	1,395	0%	3,200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2093	61 SOUTH SPRING ST	039	TELECOMMU	0	25	0%	98	26%	716	776	108%	656	118%	1,170
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2093	61 SOUTH SPRING ST	047	OWN FORCE	0	1,383	0%	242	573%	49	1,404	2,845%	27	5,154%	2,898
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2093	61 SOUTH SPRING ST	048	CONTRACTU	1,415	2,371	168%	5,646	42%	7,712	9,985	129%	30,775	32%	40,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2093	61 SOUTH SPRING ST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2093	61 SOUTH SPRING ST	070	IN STATE TR	0	0	0%	13	0%	0	13	0%	125	10%	150
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2093	61 SOUTH SPRING ST	103	CONTRACTS	2,475	251	10%	2,577	10%	17,407	16,921	97%	18,126	93%	22,031
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2093	61 SOUTH SPRING ST	200	BUILDING US	0	0	0%	4,250	0%	51,000	51,000	100%	51,000	100%	51,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2093	61 SOUTH SPRING ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	022	RENTS-LEAS	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	023	HEAT ELECT	14,868	33,644	226%	13,683	246%	190,790	201,985	106%	175,580	115%	206,651
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	030	EQUIPMENT	0	0	0%	2,948	0%	3,255	0	0%	10,323	0%	35,372
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	039	TELECOMMU	0	25	0%	114	22%	1,174	1,058	90%	1,028	103%	1,371
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	043	DEBT SERVI	0	7,480	0%	21,852	34%	317,164	223,451	70%	242,628	92%	262,226
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	047	OWN FORCE	1,600	0	0%	1,487	0%	5,941	2,490	42%	5,521	45%	18,077
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	048	CONTRACTU	3,239	1,572	49%	3,863	41%	61,265	26,024	42%	73,063	36%	87,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	103	CONTRACTS	4,219	303	7%	4,930	6%	22,610	18,695	83%	26,423	71%	27,132
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2094	WALKER BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2095	LONDERGAN HALL	022	RENTS-LEAS	0	0	0%	6	0%	0	0	0%	63	0%	75
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2095	LONDERGAN HALL	023	HEAT ELECT	757	1,557	206%	903	172%	77,666	94,076	121%	92,651	102%	105,475
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2095	LONDERGAN HALL	030	EQUIPMENT	0	0	0%	354	0%	2,692	0	0%	3,394	0%	4,249
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2095	LONDERGAN HALL	039	TELECOMMU	0	13	0%	55	23%	409	438	107%	481	91%	661
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2095	LONDERGAN HALL	047	OWN FORCE	175	0	0%	136	0%	658	1,282	195%	511	251%	1,613
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2095	LONDERGAN HALL	048	CONTRACTU	16,356	7,251	44%	15,296	47%	43,844	29,321	67%	41,004	72%	45,078
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2095	LONDERGAN HALL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2095	LONDERGAN HALL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2095	LONDERGAN HALL	103	CONTRACTS	908	303	33%	1,204	25%	6,304	5,699	90%	8,357	68%	8,357
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2095	LONDERGAN HALL	200	BUILDING US	0	0	0%	1,983	0%	23,801	23,801	100%	23,801	100%	23,801
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2095	LONDERGAN HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2096	JOHNSON HALL	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2096	JOHNSON HALL	023	HEAT ELECT	6,606	1,236	19%	8,795	14%	59,969	81,204	135%	79,836	102%	88,082
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2096	JOHNSON HALL	030	EQUIPMENT	0	0	0%	353	0%	0	2,094	0%	3,533	59%	4,239
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2096	JOHNSON HALL	039	TELECOMMU	0	0	0%	42	0%	308	312	101%	382	82%	509
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2096	JOHNSON HALL	047	OWN FORCE	0	0	0%	172	0%	310	119	38%	192	62%	2,065
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2096	JOHNSON HALL	048	CONTRACTU	157	110	70%	225	49%	20,733	37,451	181%	29,691	126%	44,495
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2096	JOHNSON HALL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2096	JOHNSON HALL	103	CONTRACTS	818	152	19%	908	17%	4,849	4,182	86%	5,383	78%	5,720
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2096	JOHNSON HALL	200	BUILDING US	0	0	0%	760	0%	9,115	9,115	100%	9,115	100%	9,115
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2096	JOHNSON HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2097	SPAULDING HALL	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2097	SPAULDING HALL	023	HEAT ELECT	5,131	2,130	42%	5,392	40%	55,080	58,213	106%	57,875	101%	66,993
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2097	SPAULDING HALL	030	EQUIPMENT	0	0	0%	230	0%	0	251	0%	2,300	11%	2,760
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2097	SPAULDING HALL	039	TELECOMMU	0	38	0%	55	69%	308	547	178%	498	110%	664
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2097	SPAULDING HALL	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2097	SPAULDING HALL	048	CONTRACTU	986	217	22%	1,617	13%	18,484	19,207	104%	30,309	63%	36,345
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2097	SPAULDING HALL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2097	SPAULDING HALL	103	CONTRACTS	792	126	16%	833	15%	4,589	3,922	85%	4,827	81%	5,091
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2097	SPAULDING HALL	200	BUILDING US	0	0	0%	4,331	0%	51,975	51,975	100%	51,975	100%	51,975

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2097	SPAULDING HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	023	HEAT ELECT	17,226	405	2%	16,525	2%	147,271	145,619	99%	141,277	103%	163,771
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	030	EQUIPMENT	0	0	0%	134	0%	0	0	0%	1,335	0%	1,602
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	039	TELECOMMU	0	0	0%	67	0%	491	497	101%	602	83%	803
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	047	OWN FORCE	0	0	0%	111	0%	194	1,094	565%	187	585%	1,334
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	048	CONTRACTU	3,984	588	15%	3,759	16%	24,575	18,473	75%	23,191	80%	23,670
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	103	CONTRACTS	1,026	2,751	268%	1,482	186%	10,621	11,013	104%	15,349	72%	15,349
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2098	DEPT. OF JUSTICE BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2099	UPHAM-WALKER HOU	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2099	UPHAM-WALKER HOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2099	UPHAM-WALKER HOU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2099	UPHAM-WALKER HOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2106	LEGISLATIVE OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	022	RENTS-LEAS	0	0	0%	10	0%	0	0	0%	96	0%	115
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	023	HEAT ELECT	2,771	3,228	116%	2,491	130%	38,176	32,392	85%	34,311	94%	40,859
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	030	EQUIPMENT	0	0	0%	383	0%	0	0	0%	3,833	0%	4,600
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	039	TELECOMMU	233	119	51%	1,449	8%	1,388	8,076	582%	8,637	94%	8,952
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	047	OWN FORCE	0	0	0%	108	0%	0	0	0%	1,083	0%	1,300
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	048	CONTRACTU	1,241	1,173	95%	2,319	51%	24,451	49,027	201%	45,706	107%	50,555
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	070	IN STATE TR	0	0	0%	6	0%	65	0	0%	68	0%	68
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	103	CONTRACTS	166	166	100%	213	78%	3,907	4,507	115%	5,012	90%	6,985
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	200	BUILDING US	0	0	0%	2,792	0%	33,500	33,500	100%	33,500	100%	33,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2167	OLD MILL #1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	022	RENTS-LEAS	0	0	0%	67	0%	307	0	0%	800	0%	800
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	023	HEAT ELECT	157,970	67,837	43%	153,164	44%	1,184,878	1,189,161	100%	1,148,831	104%	1,311,523
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	030	EQUIPMENT	0	0	0%	1,036	0%	0	10,525	0%	10,362	102%	12,434
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	039	TELECOMMU	1,873	432	23%	1,987	22%	14,258	16,455	115%	15,122	109%	16,654
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	047	OWN FORCE	10,954	0	0%	9,285	0%	40,908	10,021	24%	34,675	29%	34,921
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	048	CONTRACTU	111,066	31,508	28%	99,481	32%	934,637	608,255	65%	837,150	73%	1,198,855
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	070	IN STATE TR	785	279	36%	1,255	22%	3,161	4,942	156%	5,052	98%	6,600
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	103	CONTRACTS	8,069	12,908	160%	8,480	152%	108,763	111,213	102%	114,306	97%	114,306
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2950	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2951	DEPT OF SAFETY / DN	022	RENTS-LEAS	0	0	0%	9	0%	0	0	0%	90	0%	108
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2951	DEPT OF SAFETY / DN	023	HEAT ELECT	33,519	60,655	181%	37,223	163%	450,691	456,346	101%	500,505	91%	569,618
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2951	DEPT OF SAFETY / DN	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	627	0%	752
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2951	DEPT OF SAFETY / DN	030	EQUIPMENT	940	846	90%	1,711	49%	25,022	8,820	35%	45,546	19%	60,450
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2951	DEPT OF SAFETY / DN	039	TELECOMMU	0	38	0%	292	13%	3,973	2,890	73%	2,941	98%	3,509
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2951	DEPT OF SAFETY / DN	047	OWN FORCE	0	0	0%	210	0%	5,280	2,097	40%	2,521	83%	2,521
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2951	DEPT OF SAFETY / DN	048	CONTRACTU	9,999	8,810	88%	12,886	68%	85,989	137,712	160%	110,822	124%	201,987
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2951	DEPT OF SAFETY / DN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2951	DEPT OF SAFETY / DN	070	IN STATE TR	0	0	0%	44	0%	272	513	188%	533	96%	533
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2951	DEPT OF SAFETY / DN	103	CONTRACTS	4,857	6,718	138%	6,328	106%	31,894	24,571	77%	41,556	59%	59,822
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2951	DEPT OF SAFETY / DN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2952	DOT BUILDINGS	022	RENTS-LEAS	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2952	DOT BUILDINGS	023	HEAT ELECT	50,038	61,333	123%	49,519	124%	552,714	568,554	103%	546,986	104%	638,521
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2952	DOT BUILDINGS	030	EQUIPMENT	940	720	77%	2,135	34%	15,499	17,640	114%	35,198	50%	36,934
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2952	DOT BUILDINGS	039	TELECOMMU	0	114	0%	407	28%	2,449	2,640	108%	3,276	81%	4,880
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2952	DOT BUILDINGS	047	OWN FORCE	1,580	0	0%	1,536	0%	4,272	1,255	29%	4,151	30%	4,816
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2952	DOT BUILDINGS	048	CONTRACTU	5,212	18,375	353%	5,618	327%	148,138	73,493	50%	159,696	46%	206,329
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2952	DOT BUILDINGS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2952	DOT BUILDINGS	070	IN STATE TR	24	0	0%	34	0%	89	0	0%	125	0%	163
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2952	DOT BUILDINGS	103	CONTRACTS	1,005	4,018	400%	1,094	367%	20,854	13,066	63%	22,687	58%	34,050
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2952	DOT BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2998	DISCOVERY CENTER	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2998	DISCOVERY CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2998	DISCOVERY CENTER	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2998	DISCOVERY CENTER	048	CONTRACTU	1,294	4,527	350%	1,696	267%	19,434	24,218	125%	25,473	95%	35,860
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2998	DISCOVERY CENTER	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	2998	DISCOVERY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	3403	PRINT SHOP OPERAT	022	RENTS-LEAS	12,202	0	0%	204	0%	59,280	0	0%	989	0%	1,513
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	3403	PRINT SHOP OPERAT	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	3403	PRINT SHOP OPERAT	024	MAINT OTHE	2,734	0	0%	60	0%	4,989	0	0%	109	0%	235
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION C	3403	PRINT SHOP OPERAT	028	TRANSFERS	2,813	0	0%	0	0%	17,443	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	038	TECHNOLOG	4,745	0	0%	0	0%	5,684	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	039	TELECOMMU	0	0	0%	0	0%	2,112	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	042	ADDITIONAL	0	0	0%	0	0%	16,324	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	103	CONTRACTS	0	0	0%	0	0%	122	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3403	PRINT SHOP OPERAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3892	LAKESHORE REDEV	028	TRANSFERS	0	0	0%	1,500	0%	0	0	0%	15,000	0%	18,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3892	LAKESHORE REDEV	103	CONTRACTS	0	0	0%	17,750	0%	0	0	0%	177,500	0%	213,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	3892	LAKESHORE REDEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	022	RENTS-LEAS	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	023	HEAT ELECT	15,357	7,026	46%	12,018	58%	107,222	80,956	76%	83,912	96%	108,409
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	039	TELECOMMU	217	321	147%	307	105%	2,277	1,701	75%	3,213	53%	3,596
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	047	OWN FORCE	0	0	0%	458	0%	1,335	2,549	191%	5,495	46%	5,495
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	048	CONTRACTU	5,495	588	11%	6,815	9%	30,698	60,818	198%	38,077	160%	77,388
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	103	CONTRACTS	2,738	61	2%	6,688	1%	7,148	5,910	83%	17,461	34%	21,250
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5320	LAKES REGION CAMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5912	EMERGENCY SUPPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5912	EMERGENCY SUPPO	204	SETTLEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5912	EMERGENCY SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	030	EQUIPMENT	0	0	0%	0	0%	46,788	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	039	TELECOMMU	140	0	0%	0	0%	1,132	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	070	IN STATE TR	0	0	0%	0	0%	55	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	103	CONTRACTS	0	0	0%	3,813	0%	81,311	45,750	56%	45,750	100%	45,750
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5913	FIXED & MOBILE ASSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5914	SHERIFF REIMBURSE	201	SHERIFF CUS	0	145,765	0%	84,673	172%	665,265	840,230	126%	777,935	108%	1,016,081
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5914	SHERIFF REIMBURSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5964	DUBE BUILDING	023	HEAT ELECT	1,310	1,681	128%	3,560	47%	8,415	7,229	86%	22,866	32%	23,690
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5964	DUBE BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5964	DUBE BUILDING	047	OWN FORCE	0	0	0%	83	0%	0	848	0%	833	102%	1,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5964	DUBE BUILDING	048	CONTRACTU	0	0	0%	441	0%	1,307	1,544	118%	5,297	29%	5,297
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5964	DUBE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5965	HUNTRESS HOUSE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5965	HUNTRESS HOUSE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5965	HUNTRESS HOUSE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5965	HUNTRESS HOUSE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5965	HUNTRESS HOUSE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5965	HUNTRESS HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5966	ANNA PHILBROOK CE	022	RENTS-LEAS	0	0	0%	60	0%	0	0	0%	604	0%	725
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5966	ANNA PHILBROOK CE	023	HEAT ELECT	11,700	15,073	129%	13,200	114%	95,764	92,121	96%	108,037	85%	122,852
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5966	ANNA PHILBROOK CE	030	EQUIPMENT	0	0	0%	346	0%	2,816	478	17%	4,150	12%	4,150
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5966	ANNA PHILBROOK CE	039	TELECOMMU	0	0	0%	106	0%	769	780	101%	954	82%	1,272
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5966	ANNA PHILBROOK CE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5966	ANNA PHILBROOK CE	047	OWN FORCE	0	0	0%	1,675	0%	0	5,982	0%	16,750	36%	20,100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5966	ANNA PHILBROOK CE	048	CONTRACTU	733	735	100%	524	140%	25,044	17,826	71%	17,904	100%	20,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5966	ANNA PHILBROOK CE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5966	ANNA PHILBROOK CE	070	IN STATE TR	0	0	0%	42	0%	0	161	0%	417	39%	500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5966	ANNA PHILBROOK CE	103	CONTRACTS	251	251	100%	259	97%	2,513	2,513	100%	2,588	97%	5,265
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5966	ANNA PHILBROOK CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5967	TOBEY BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5967	TOBEY BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5967	TOBEY BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5967	TOBEY BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5967	TOBEY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5968	LACONIA COTTAGES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5968	LACONIA COTTAGES	023	HEAT ELECT	786	1,670	213%	1,834	91%	8,496	10,362	122%	19,831	52%	23,625
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5968	LACONIA COTTAGES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5968	LACONIA COTTAGES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5968	LACONIA COTTAGES	047	OWN FORCE	0	0	0%	208	0%	0	549	0%	2,083	26%	2,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5968	LACONIA COTTAGES	048	CONTRACTU	100	52	52%	66	78%	1,152	2,404	209%	764	315%	3,152
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5968	LACONIA COTTAGES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5968	LACONIA COTTAGES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	5968	LACONIA COTTAGES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	6937	HEATING-STATE OWN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	6937	HEATING-STATE OWN	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	6937	HEATING-STATE OWN	039	TELECOMMU	0	25	0%	500	5%	0	544	0%	4,998	11%	5,997
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	6937	HEATING-STATE OWN	070	IN STATE TR	0	165	0%	133	124%	0	1,408	0%	1,333	106%	1,600
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	6937	HEATING-STATE OWN	103	CONTRACTS	0	96,924	0%	1,470,499	7%	0	4,694,753	0%	14,704,989	32%	17,645,987
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	6937	HEATING-STATE OWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	7886	PURCHASING ADMINI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	7886	PURCHASING ADMINI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	7886	PURCHASING ADMINI	030	EQUIPMENT	0	0	0%	0	0%	600	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	7886	PURCHASING ADMINI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	7886	PURCHASING ADMINI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	7886	PURCHASING ADMINI	039	TELECOMMU	738	0	0%	0	0%	6,117	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	7886	PURCHASING ADMINI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	7886	PURCHASING ADMINI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1415	DIVISION (	7886	PURCHASING ADMINI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	7886	PURCHASING ADMINI	070	IN STATE TR	0	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	7886	PURCHASING ADMINI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	7886	PURCHASING ADMINI	103	CONTRACTS	0	0	0%	0	0%	260	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	7886	PURCHASING ADMINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	022	RENTS-LEAS	89	0	0%	0	0%	995	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	028	TRANSFERS	8,046	0	0%	0	0%	53,260	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	039	TELECOMMU	0	0	0%	0	0%	1,165	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	042	ADDITIONAL	0	0	0%	0	0%	5,199	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	203	PROCESSIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8000	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8050	CENTRALIZED MAIL D	022	RENTS-LEAS	0	195	0%	93	209%	195	585	300%	1,120	52%	1,120
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8050	CENTRALIZED MAIL D	024	MAINT OTHE	0	0	0%	995	0%	5,966	6,307	106%	9,958	63%	11,944
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8050	CENTRALIZED MAIL D	030	EQUIPMENT	0	0	0%	337	0%	621	4,041	650%	1,893	213%	4,041
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8050	CENTRALIZED MAIL D	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8050	CENTRALIZED MAIL D	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8050	CENTRALIZED MAIL D	039	TELECOMMU	93	25	27%	83	30%	806	929	115%	722	129%	966
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8050	CENTRALIZED MAIL D	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8050	CENTRALIZED MAIL D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8050	CENTRALIZED MAIL D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8050	CENTRALIZED MAIL D	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8050	CENTRALIZED MAIL D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	022	RENTS-LEAS	0	0	0%	0	0%	324	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	023	HEAT ELECT	0	0	0%	0	0%	1,253	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	026	ORGANIZATI	0	0	0%	0	0%	700	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	039	TELECOMMU	0	0	0%	0	0%	154	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	042	ADDITIONAL	0	0	0%	0	0%	2,475	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8100	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8116	WORKERS COMPENS	062	WORKERS C	0	16,041	0%	3,706	433%	70,094	48,181	69%	31,536	153%	44,475
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8116	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8118	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8118	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8175	TEMPORARY EMERGI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8175	TEMPORARY EMERGI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8175	TEMPORARY EMERGI	072	GRANTS FED	0	0	0%	8,788	0%	137,354	105,457	77%	86,078	123%	105,457
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8175	TEMPORARY EMERGI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8175	TEMPORARY EMERGI	203	PROCESSIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8175	TEMPORARY EMERGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8185	STATE ADMINISTRATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8185	STATE ADMINISTRATI	030	EQUIPMENT	0	0	0%	0	0%	112,542	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8185	STATE ADMINISTRATI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8185	STATE ADMINISTRATI	039	TELECOMMU	5	0	0%	0	0%	39	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8185	STATE ADMINISTRATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8185	STATE ADMINISTRATI	080	OUT OF STA	580	0	0%	0	0%	580	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8185	STATE ADMINISTRATI	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8185	STATE ADMINISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8686	ASSET MONETIZATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8686	ASSET MONETIZATIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1415	DIVISION (	8686	ASSET MONETIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	1961	PROCUREMENT CARI	039	TELECOMMU	0	0	0%	27	0%	0	0	0%	270	0%	324
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	1961	PROCUREMENT CARI	070	IN STATE TR	0	0	0%	19	0%	0	0	0%	188	0%	225
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	1961	PROCUREMENT CARI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5114	PURCHASING ADMINI	026	ORGANIZATI	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5114	PURCHASING ADMINI	030	EQUIPMENT	0	0	0%	25	0%	0	213	0%	250	85%	300
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5114	PURCHASING ADMINI	037	TECHNOLOG	0	0	0%	167	0%	0	1,170	0%	1,667	70%	2,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5114	PURCHASING ADMINI	038	TECHNOLOG	0	0	0%	200	0%	0	481	0%	2,000	24%	2,400
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5114	PURCHASING ADMINI	039	TELECOMMU	0	202	0%	641	32%	0	5,920	0%	6,411	92%	7,693
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5114	PURCHASING ADMINI	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5114	PURCHASING ADMINI	070	IN STATE TR	0	0	0%	38	0%	0	143	0%	375	38%	450
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5114	PURCHASING ADMINI	103	CONTRACTS	0	0	0%	75	0%	0	0	0%	750	0%	900
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5114	PURCHASING ADMINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5118	FIXED & MOBILE ASS	039	TELECOMMU	0	63	0%	114	55%	0	1,261	0%	1,143	110%	1,372
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5118	FIXED & MOBILE ASS	066	EMPLOYEE T	0	0	0%	4	0%	0	0	0%	38	0%	46
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5118	FIXED & MOBILE ASS	070	IN STATE TR	0	0	0%	34	0%	0	0	0%	342	0%	410
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5118	FIXED & MOBILE ASS	080	OUT OF STA	0	0	0%	15	0%	0	0	0%	151	0%	181
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5118	FIXED & MOBILE ASS	103	CONTRACTS	0	0	0%	7,467	0%	0	0	0%	74,667	0%	89,600
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5118	FIXED & MOBILE ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5119	CENTRALIZED FLEET	070	IN STATE TR	0	0	0%	583	0%	0	984	0%	5,833	17%	7,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5119	CENTRALIZED FLEET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5120	GRAPHIC SERVICES /	030	EQUIPMENT	0	0	0%	21	0%	0	250	0%	208	120%	250
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5120	GRAPHIC SERVICES /	039	TELECOMMU	0	38	0%	102	37%	0	870	0%	1,017	86%	1,220
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5120	GRAPHIC SERVICES /	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5120	GRAPHIC SERVICES /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5127	PHOTOCOPY OPERA	022	RENTS-LEAS	0	1,339	0%	2,750	49%	0	13,914	0%	27,500	51%	33,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5127	PHOTOCOPY OPERA	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5127	PHOTOCOPY OPERA	028	TRANSFERS	0	0	0%	250	0%	0	171	0%	2,500	7%	3,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5127	PHOTOCOPY OPERA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	2	0%	2
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5127	PHOTOCOPY OPERA	038	TECHNOLOG	0	0	0%	150	0%	0	0	0%	1,501	0%	1,801
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5127	PHOTOCOPY OPERA	039	TELECOMMU	0	38	0%	59	64%	0	564	0%	593	95%	711
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5127	PHOTOCOPY OPERA	042	ADDITIONAL	0	1,398	0%	583	240%	0	4,084	0%	5,833	70%	7,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5127	PHOTOCOPY OPERA	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	83	0%	100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5127	PHOTOCOPY OPERA	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5127	PHOTOCOPY OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	022	RENTS-LEAS	0	5,382	0%	5,750	94%	0	63,460	0%	57,500	110%	69,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	024	MAINT OTHE	0	1,511	0%	1,417	107%	0	4,905	0%	14,167	35%	17,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	028	TRANSFERS	0	3,842	0%	2,344	164%	0	15,285	0%	23,437	65%	28,124
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	030	EQUIPMENT	0	0	0%	29	0%	0	0	0%	292	0%	350
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	037	TECHNOLOG	0	0	0%	42	0%	0	160	0%	417	38%	500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	038	TECHNOLOG	0	0	0%	392	0%	0	1,030	0%	3,917	26%	4,700
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	039	TELECOMMU	0	126	0%	254	50%	0	2,200	0%	2,542	87%	3,050
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	042	ADDITIONAL	0	5,911	0%	2,833	209%	0	17,780	0%	28,333	63%	34,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5128	PRINT SHOP OPERAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5129	SURPLUS FOOD	022	RENTS-LEAS	0	-89	0%	100	-89%	0	564	0%	1,000	56%	1,200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5129	SURPLUS FOOD	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5129	SURPLUS FOOD	026	ORGANIZATI	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5129	SURPLUS FOOD	028	TRANSFERS	0	10,989	0%	6,703	164%	0	43,715	0%	67,027	65%	80,432
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5129	SURPLUS FOOD	039	TELECOMMU	0	51	0%	157	32%	0	1,275	0%	1,567	81%	1,880
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5129	SURPLUS FOOD	040	INDIRECT CO	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5129	SURPLUS FOOD	042	ADDITIONAL	0	2,948	0%	1,250	236%	0	8,565	0%	12,500	69%	15,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5129	SURPLUS FOOD	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5129	SURPLUS FOOD	072	GRANTS FED	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5129	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5131	TEMPORARY EMERG	029	INTRA-AGEN	0	0	0%	1,330	0%	0	3,990	0%	13,300	30%	15,960
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5131	TEMPORARY EMERG	041	AUDIT FUND	0	0	0%	21	0%	0	0	0%	213	0%	255
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5131	TEMPORARY EMERG	072	GRANTS FED	0	12,049	0%	18,557	65%	0	57,347	0%	185,572	31%	222,686
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5131	TEMPORARY EMERG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5132	STATE ADMINISTRAT	029	INTRA-AGEN	0	0	0%	4,348	0%	0	0	0%	43,484	0%	52,181
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5132	STATE ADMINISTRAT	030	EQUIPMENT	0	0	0%	7,373	0%	0	4,942	0%	73,731	7%	88,477
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5132	STATE ADMINISTRAT	039	TELECOMMU	0	12	0%	13	99%	0	45	0%	125	36%	150
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5132	STATE ADMINISTRAT	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5132	STATE ADMINISTRAT	080	OUT OF STA	0	998	0%	365	274%	0	998	0%	3,646	27%	4,375
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5132	STATE ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5133	SURPLUS PROPERTY	022	RENTS-LEAS	0	0	0%	41	0%	0	243	0%	406	60%	487
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5133	SURPLUS PROPERTY	023	HEAT ELECT	0	224	0%	129	174%	0	1,083	0%	1,289	84%	1,547
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5133	SURPLUS PROPERTY	026	ORGANIZATI	0	0	0%	82	0%	0	989	0%	824	120%	989
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5133	SURPLUS PROPERTY	039	TELECOMMU	0	0	0%	29	0%	0	341	0%	293	117%	351
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5133	SURPLUS PROPERTY	042	ADDITIONAL	0	1,186	0%	600	198%	0	3,904	0%	6,000	65%	7,200
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5133	SURPLUS PROPERTY	066	EMPLOYEE T	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5133	SURPLUS PROPERTY	070	IN STATE TR	0	0	0%	10	0%	0	0	0%	104	0%	125
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5133	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5134	EMERGENCY SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5135	WORKERS COMP (P&	062	WORKERS C	0	0	0%	43	0%	0	0	0%	431	0%	517
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1417	DIV PROC	5135	WORKERS COMP (P&	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	022	RENTS-LEAS	0	119	0%	125	95%	0	852	0%	1,250	68%	1,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	025	STATE OWN	0	0	0%	325	0%	0	202	0%	3,250	6%	3,900
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	030	EQUIPMENT	0	0	0%	3,580	0%	0	0	0%	35,803	0%	42,963
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	037	TECHNOLOG	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	038	TECHNOLOG	0	2,406	0%	250	963%	0	2,591	0%	2,500	104%	3,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	039	TELECOMMU	0	947	0%	2,367	40%	0	14,405	0%	23,667	61%	28,400
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	049	TRANSFER T	0	1,354	0%	1,542	88%	0	13,540	0%	15,417	88%	18,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	070	IN STATE TR	0	0	0%	167	0%	0	1,278	0%	1,667	77%	2,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1419	DIV PUBLI	5141	PUBLIC WORKS DESI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	027	TRANSFERS	126,161	166,559	132%	159,676	104%	980,513	1,146,596	117%	1,240,985	92%	1,605,336
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	030	EQUIPMENT	0	1,063	0%	402	264%	0	1,063	0%	4,021	26%	4,825
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	037	TECHNOLOG	0	-4,680	0%	3,042	-154%	8,620	1,590	18%	36,500	4%	36,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	038	TECHNOLOG	1,802	2,173	121%	986	220%	732,566	62,381	9%	400,939	16%	782,272
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	039	TELECOMMU	1,381	822	59%	1,441	57%	13,546	14,830	109%	14,129	105%	18,946
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	066	EMPLOYEE T	0	0	0%	458	0%	0	0	0%	4,583	0%	5,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	070	IN STATE TR	0	0	0%	104	0%	1,200	0	0%	1,250	0%	1,250
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	080	OUT OF STA	0	0	0%	833	0%	0	1,799	0%	8,333	22%	10,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	1370	FINANCIAL DATA MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	8119	WORKERS COMPENS	062	WORKERS C	0	2,525	0%	894	283%	14,663	10,722	73%	10,720	100%	10,722
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1420	FINANCIAL	8119	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1425	GAL CERT	7770	GAL CERTIFICATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1425	GAL CERT	7770	GAL CERTIFICATION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1425	GAL CERT	7770	GAL CERTIFICATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1425	GAL CERT	7770	GAL CERTIFICATION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1425	GAL CERT	7770	GAL CERTIFICATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1425	GAL CERT	7770	GAL CERTIFICATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1425	GAL CERT	7770	GAL CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1430	COMM ON	7780	COMM ON THE STATU	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1430	COMM ON	7780	COMM ON THE STATU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1430	COMM ON	7780	COMM ON THE STATU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	026	ORGANIZATI	225	516	229%	629	82%	425	1,825	429%	1,188	154%	2,025
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	030	EQUIPMENT	0	0	0%	300	0%	213	1,740	818%	3,600	48%	3,600
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	039	TELECOMMU	850	392	46%	1,229	32%	5,815	8,619	148%	8,403	103%	11,118
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	066	EMPLOYEE T	0	178	0%	298	60%	125	2,276	1,821%	471	483%	3,581
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	070	IN STATE TR	144	0	0%	216	0%	431	62	14%	643	10%	643
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	080	OUT OF STA	0	0	0%	343	0%	0	1,734	0%	3,432	51%	4,118
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	103	CONTRACTS	11	6	57%	37	16%	65	66	102%	226	29%	310
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	210	BONDING INS	0	0	0%	542	0%	6,352	6,352	100%	6,500	98%	6,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHEF	1435	RISK AND	2901	RISK MANAGEMENT U	211	CATASTROP	0	0	0%	49,875	0%	-602	242,241	0%	498,750	49%	598,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1435	RISK AND	2901	RISK MANAGEMENT U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1435	RISK AND	2903	RETIREES HEALTH IN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1435	RISK AND	2903	RETIREES HEALTH IN	102	CONTRACTS	6,325,901	6,434,699	102%	7,070,098	91%	61,685,331	62,945,605	102%	68,942,166	91%	80,953,300
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1435	RISK AND	2903	RETIREES HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	048	CONTRACTU	0	6,319	0%	5,980	106%	16,327	38,604	236%	3,071	1,257%	71,760
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	6047	RSA 21-I:19-F ENERG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	026	ORGANIZATI	0	0	0%	21	0%	250	250	100%	250	100%	250
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	030	EQUIPMENT	0	0	0%	83	0%	0	771	0%	833	93%	1,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	049	TRANSFER T	0	25,297	0%	6,667	379%	0	70,567	0%	66,667	106%	80,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	057	BOOKS PERI	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	070	IN STATE TR	0	0	0%	33	0%	25	225	898%	42	539%	400
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	103	CONTRACTS	6,282	9,512	151%	5,381	177%	93,117	93,816	101%	79,762	118%	100,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1440	BUR PLAN	8262	RECYCLING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1450	RISK MAN	8125	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1460	BUR OF G	2105	LAW ENFORCEMENT	047	OWN FORCE	0	0	0%	550	0%	0	0	0%	5,503	0%	6,604
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1460	BUR OF G	2105	LAW ENFORCEMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1460	BUR OF G	2105	LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1460	BUR OF G	8030	VENDING MACHINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1465	COURT FA	8121	WORKERS COMPENS	062	WORKERS C	0	15,214	0%	11,001	138%	32,230	132,998	413%	96,545	138%	132,008
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1465	COURT FA	8121	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1475	BUREAU C	8044	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1480	GRAPHIC	8002	PHOTOCOPIER INVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1490	FACILITIES	3144	EMERGENCY BLDG. F	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1490	FACILITIES	3144	EMERGENCY BLDG. F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1490	FACILITIES	8129	WORKERS COMPENS	062	WORKERS C	0	158,522	0%	0	0%	148,794	211,824	142%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1490	FACILITIES	8129	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	022	RENTS-LEAS	0	0	0%	67	0%	418	314	75%	644	49%	805
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	023	HEAT ELECT	43	981	2,304%	68	1,434%	3,809	4,529	119%	6,120	74%	8,300
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	024	MAINT OTHE	0	0	0%	2	0%	0	0	0%	17	0%	20
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	039	TELECOMMU	239	124	52%	259	48%	3,516	2,273	65%	3,814	60%	4,795
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	040	INDIRECT CO	0	0	0%	675	0%	0	3,434	0%	6,750	51%	8,100
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	042	ADDITIONAL	0	633	0%	525	121%	969	1,924	199%	2,808	68%	6,300
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	047	OWN FORCE	0	0	0%	83	0%	0	27	0%	833	3%	1,000
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	048	CONTRACTU	235	120	51%	295	41%	1,771	1,315	74%	2,223	59%	2,500
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	049	TRANSFER T	0	18,761	0%	7,188	261%	63,233	58,872	93%	64,973	91%	86,250
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	103	CONTRACTS	100	0	0%	155	0%	1,267	1,167	92%	1,963	59%	2,691
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1497	STATE SU	8160	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	14	ADMINIS	014	ADMIN	ALL OTHER	1499	ARRA STIM	0887	STATE ENERGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	1330	FINANCIAL REPORTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	704	INCREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	705	DECREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	707	CAPITAL LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	708	PROCEEDS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	709	PROCEEDS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	711	ISSUANCE O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	14	ADMINIS	014	ADMIN	ALL OTHER	1405	DIVISION (	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		14	ADMINIS	014	ADMIN	ALL OTHER				CATEGORY TOTALS			8,195,782	9,045,558	110%	11,144,704	81%	87,594,847	90,573,989	103%	109,033,917	83%	132,895,168
2018		14	ADMINIS	014	ADMIN	AGENCY TOTALS							10,565,000	11,617,262	110%	13,842,950	84%	112,801,271	116,189,246	103%	136,767,009	85%	166,316,282
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1800	OFFICE OF	2500	OFFICE OF COMMISS	010	PERSONAL S	7,002	7,002	100%	7,095	99%	76,276	77,622	102%	77,292	100%	91,482
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1800	OFFICE OF	2500	OFFICE OF COMMISS	011	PERSONAL S	8,382	7,139	85%	8,470	84%	91,061	86,660	95%	92,020	94%	108,960
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1800	OFFICE OF	2500	OFFICE OF COMMISS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1800	OFFICE OF	8161	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	010	PERSONAL S	14,565	7,275	50%	14,212	51%	139,670	106,148	76%	136,286	78%	164,710
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1810	DIV OF RE	2600	DIV REGULATORY SE	010	PERSONAL S	14,862	13,381	90%	16,867	79%	143,402	157,449	110%	162,746	97%	196,480
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1810	DIV OF RE	2600	DIV REGULATORY SE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1810	DIV OF RE	6940	NRCS FEDERAL GRA	010	PERSONAL S	0	0	0%	145	0%	0	0	0%	1,450	0%	1,740
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1815	PRODUCT	2605	PRODUCT - SCALE TE	010	PERSONAL S	9,666	9,227	95%	14,707	63%	84,918	97,612	115%	129,201	76%	158,731
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1815	PRODUCT	2605	PRODUCT - SCALE TE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1815	PRODUCT	2605	PRODUCT - SCALE TE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1820	DIV ANIMA	2376	HOMELAND SECURIT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	010	PERSONAL S	12,282	12,411	101%	13,327	93%	134,117	125,882	94%	145,531	86%	150,738
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	011	PERSONAL S	8,863	8,863	100%	10,939	81%	96,518	97,705	101%	119,123	82%	141,002
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1825	ANIMAL P	2705	ANIMAL POPULATION	010	PERSONAL S	2,838	2,963	104%	2,991	99%	31,091	32,825	106%	32,768	100%	38,750
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1825	ANIMAL P	2705	ANIMAL POPULATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1828	BOARD OF	2948	BOARD OF VETERINA	010	PERSONAL S	2,838	2,838	100%	2,882	98%	30,641	31,218	102%	31,111	100%	36,874
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1830	PESTICIDE	2137	PESTICIDE CONTROL	010	PERSONAL S	18,195	18,339	101%	19,596	94%	192,913	204,024	106%	207,763	98%	246,954
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1830	PESTICIDE	2137	PESTICIDE CONTROL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1830	PESTICIDE	2140	PESTICIDE MANAGEM	010	PERSONAL S	8,501	8,501	100%	8,197	104%	99,443	95,300	96%	95,893	99%	112,287

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1830	PESTICIDE	2140	PESTICIDE MANAGEM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1830	PESTICIDE	2182	INTEGRATED PEST M	010	PERSONAL S	0	0	0%	3,339	0%	0	0	0%	33,393	0%	40,072
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1830	PESTICIDE	2182	INTEGRATED PEST M	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1835	DIVISION O	2135	DIVISION OF PLANT IN	010	PERSONAL S	13,560	13,746	101%	13,819	99%	148,479	151,177	102%	151,318	100%	178,957
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1835	DIVISION O	2135	DIVISION OF PLANT IN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1835	DIVISION O	2147	APIARY INSPECTIONS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1840	CAPS PRO	2143	CAPS PROGRAM	010	PERSONAL S	4,716	4,752	101%	4,930	96%	49,791	52,512	105%	52,048	101%	61,908
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1840	CAPS PRO	2143	CAPS PROGRAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1845	SOIL CONS	2860	SOIL CONSERVATION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1850	AGRICULT	2810	DIV AGRICULTURAL D	010	PERSONAL S	2,625	4,641	177%	3,768	123%	29,681	40,767	137%	42,609	96%	50,146
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1850	AGRICULT	2810	DIV AGRICULTURAL D	011	PERSONAL S	6,290	6,290	100%	6,428	98%	68,307	70,153	103%	69,810	100%	82,666
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1850	AGRICULT	2810	DIV AGRICULTURAL D	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1850	AGRICULT	2826	BIG-E BUILDING ACC	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1855	AGRICULT	7970	AGRICULTURE IN THE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	FULL TIME	1855	AGRICULT	7971	FFA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	018	AGRIC	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			135,185	127,367	94%	151,713	84%	1,416,309	1,427,055	101%	1,580,364	90%	1,862,457
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1800	OFFICE OF	2500	OFFICE OF COMMISS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1800	OFFICE OF	3136	MILK PRODUCERS EN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1800	OFFICE OF	5892	FARM BILL OUTREAC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1810	DIV OF RE	2608	ORGAN PROCESS - H	050	PERSONAL S	790	0	0%	1,519	0%	4,463	2,814	63%	6,250	45%	7,500
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1810	DIV OF RE	3895	FSMA	050	PERSONAL S	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1810	DIV OF RE	6940	NRCS FEDERAL GRA	050	PERSONAL S	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1810	DIV OF RE	8069	NRCS FARM BILL PRO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1815	PRODUCT	2605	PRODUCT - SCALE TE	050	PERSONAL S	0	178	0%	2,954	6%	9,633	2,489	26%	29,195	9%	35,451
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1820	DIV ANIMA	2379	NAILBM PROGRAM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1820	DIV ANIMA	3135	GEORGE WALKER TR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1828	BOARD OF	2948	BOARD OF VETERINA	050	PERSONAL S	450	-1,575	-350%	0	0%	2,775	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1830	PESTICIDE	2140	PESTICIDE MANAGEM	050	PERSONAL S	0	0	0%	9	0%	12,930	0	0%	102	0%	102
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1830	PESTICIDE	5314	EPA NH CHILDCARE I	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1835	DIVISION O	2135	DIVISION OF PLANT IN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1835	DIVISION O	2147	APIARY INSPECTIONS	050	PERSONAL S	0	0	0%	265	0%	0	0	0%	2,648	0%	3,177
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1835	DIVISION O	5984	NATIONAL HONEY BE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1835	DIVISION O	5985	INVASIVE PLANT SUR	050	PERSONAL S	0	0	0%	67	0%	0	0	0%	667	0%	800
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1835	DIVISION O	5986	INVASIVE INSECT SUI	050	PERSONAL S	0	0	0%	333	0%	670	1,065	159%	2,537	42%	4,000
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1840	CAPS PRO	2143	CAPS PROGRAM	050	PERSONAL S	0	0	0%	417	0%	2,613	1,186	45%	3,952	30%	5,000
2018	010	18	AGRICUL	018	AGRIC	PART TIME	1840	CAPS PRO	6044	FOREST PESTS OUTR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	018	AGRIC	PART TIME	TEMP PERSONNEL TOTALS			CATEGORY TOTALS			1,240	-1,397	-113%	5,789	-24%	33,083	7,554	23%	47,600	16%	58,730
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1800	OFFICE OF	2500	OFFICE OF COMMISS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1810	DIV OF RE	2600	DIV REGULATORY SE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1810	DIV OF RE	3895	FSMA	018	OVERTIME	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1815	PRODUCT	2605	PRODUCT - SCALE TE	018	OVERTIME	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1830	PESTICIDE	2137	PESTICIDE CONTROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1830	PESTICIDE	2140	PESTICIDE MANAGEM	018	OVERTIME	0	0	0%	713	0%	0	7,546	0%	7,125	106%	8,550
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1835	DIVISION O	2135	DIVISION OF PLANT IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1835	DIVISION O	5984	NATIONAL HONEY BE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1835	DIVISION O	5985	INVASIVE PLANT SUR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1835	DIVISION O	5986	INVASIVE INSECT SUI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1840	CAPS PRO	2143	CAPS PROGRAM	018	OVERTIME	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1840	CAPS PRO	6044	FOREST PESTS OUTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	OVERTIME	1850	AGRICULT	2810	DIV AGRICULTURAL D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018		18	AGRICUL	018	AGRIC	OVERTIME	TOTALS			CATEGORY TOTALS			0	0	0%	738	0%	0	7,546	0%	7,381	102%	8,857
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	1126	HSEEP FOOT & MOUT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	2329	SPEC CROP GRANT -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	2332	RADIOLOGICAL EMER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	2500	OFFICE OF COMMISS	060	BENEFITS	8,032	7,693	96%	8,337	92%	85,961	87,207	101%	89,228	98%	105,831
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	2501	EMERGENCY DAIRY A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	2609	SEED TESTING - ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	2735	BSE DISEASE PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	2742	SWINDE FEEDER PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	2746	SCRAPIE DISEASE SU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	2752	JOHNES DISEASE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	2753	FAD CONTINUATION A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	2821	SPECIALTY CROP BL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	3136	MILK PRODUCERS EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	5892	FARM BILL OUTREAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1800	OFFICE OF	8161	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	060	BENEFITS	7,724	4,946	64%	7,870	63%	77,785	60,953	78%	79,254	77%	94,937
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	2134	FERTILIZER DEFICIEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	2374	NATL ORGANIC CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	2600	DIV REGULATORY SE	060	BENEFITS	8,272	7,837	95%	9,104	86%	80,542	88,175	109%	88,640	99%	106,806
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	2608	ORGAN PROCESS - H	060	BENEFITS	60	0	0%	116	0%	341	215	63%	478	45%	574
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	2624	ORGANIC COST SHAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	2626	FARMLAND EASEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	2627	RISK MANAGEMENT T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	2628	RISK MANAGEMENT T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	3895	FSMA	060	BENEFITS	0	0	0%	67	0%	0	0	0%	667	0%	800
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	6940	NRCS FEDERAL GRA	060	BENEFITS	0	0	0%	67	0%	0	0	0%	671	0%	805
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1810	DIV OF RE	8069	NRCS FARM BILL PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1815	PRODUCT	2605	PRODUCT - SCALE TE	060	BENEFITS	4,652	3,860	83%	8,677	44%	31,916	48,546	152%	59,522	82%	77,198
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1820	DIV ANIMA	2376	HOMELAND SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	060	BENEFITS	11,574	11,901	103%	12,803	93%	124,307	122,932	99%	137,506	89%	161,937
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1820	DIV ANIMA	2710	CEM FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1820	DIV ANIMA	2731	JOHNES DISEASE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1820	DIV ANIMA	2738	SCRAPIE DISEASE SU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1820	DIV ANIMA	2751	NAIS DISEASE PROGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1820	DIV ANIMA	3135	GEORGE WALKER TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1825	ANIMAL PO	2705	ANIMAL POPULATION	060	BENEFITS	2,642	2,757	104%	2,792	99%	28,278	29,674	105%	29,879	99%	35,455
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1825	ANIMAL PO	2863	DOG LICENSE FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1828	BOARD OF	2948	BOARD OF VETERINA	060	BENEFITS	1,247	1,236	99%	1,290	96%	13,164	13,540	103%	13,620	99%	16,164
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1830	PESTICIDE	2137	PESTICIDE CONTROL	060	BENEFITS	9,864	10,144	103%	10,383	98%	106,978	109,969	103%	112,616	98%	133,375
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1830	PESTICIDE	2140	PESTICIDE MANAGEM	060	BENEFITS	3,630	3,701	102%	3,719	100%	41,456	41,915	101%	42,480	99%	49,918
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1830	PESTICIDE	2182	INTEGRATED PEST M	060	BENEFITS	0	0	0%	2,095	0%	0	0	0%	20,945	0%	25,134
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1830	PESTICIDE	2186	PESTICIDE TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1830	PESTICIDE	5314	EPA NH CHILDCARE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1835	DIVISION O	2135	DIVISION OF PLANT I	060	BENEFITS	8,913	9,217	103%	9,312	99%	95,862	99,480	104%	100,159	99%	118,783
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1835	DIVISION O	2147	APIARY INSPECTIONS	060	BENEFITS	0	0	0%	20	0%	0	0	0%	203	0%	243
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1835	DIVISION O	2625	GINSENG REGULATIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1835	DIVISION O	5984	NATIONAL HONEY BE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1835	DIVISION O	5985	INVASIVE PLANT SUR	060	BENEFITS	0	0	0%	5	0%	0	0	0%	51	0%	61
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1835	DIVISION O	5986	INVASIVE INSECT SUI	060	BENEFITS	0	0	0%	26	0%	65	81	125%	210	39%	306
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1840	CAPS PRO	2143	CAPS PROGRAM	060	BENEFITS	1,591	1,627	102%	1,668	98%	17,068	17,695	104%	17,892	99%	21,283
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1840	CAPS PRO	6044	FOREST PESTS OUTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1845	SOIL CONS	2860	SOIL CONSERVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1850	AGRICULT	2810	DIV AGRICULTURAL D	060	BENEFITS	5,135	5,680	111%	6,153	92%	50,838	59,480	117%	60,912	98%	73,218
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1850	AGRICULT	2820	SPECIALTY CROP ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1850	AGRICULT	2822	IT/RISK MANAGEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	1850	AGRICULT	2826	BIG-E BUILDING ACC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	BENEFITS	9998	ERP GRAN	9760	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	018	AGRIC	BENEFITS TOTALS				CATEGORY TOTALS			73,336	70,599	96%	84,504	84%	754,560	779,863	103%	854,933	91%	1,022,828
2018	010	18	AGRICUL	018	AGRIC	CONSULTA	1800	OFFICE OF	3136	MILK PRODUCERS EN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CONSULTA	1815	PRODUCT	2605	PRODUCT - SCALE TE	046	CONSULTAN	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	18	AGRICUL	018	AGRIC	CONSULTA	1820	DIV ANIMA	3135	GEORGE WALKER TR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CONSULTA	1830	PESTICIDE	2140	PESTICIDE MANAGEM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CONSULTA	1845	SOIL CONS	2860	SOIL CONSERVATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	018	AGRIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	0001	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	1126	HSEEP FOOT & MOUT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	2329	SPEC CROP GRANT -	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	2332	RADIOLOGICAL EMEF	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	2500	OFFICE OF COMMISS	020	CURRENT EX	143	-67	-47%	89	-75%	3,880	2,457	63%	2,414	102%	2,700
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	2501	EMERGENCY DAIRY A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	2609	SEED TESTING - ENF(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	2735	BSE DISEASE PROGR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	2742	SWINDE FEEDER PR(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	2746	SCRAPIE DISEASE SU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	2752	JOHNES DISEASE PR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	2753	FAD CONTINUATION A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	2821	SPECIALTY CROP BL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	3136	MILK PRODUCERS EN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	5892	FARM BILL OUTREAC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	6936	DAIRY DROUGHT REL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1800	OFFICE OF	8161	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	020	CURRENT EX	530	-382	-72%	4,432	-9%	710	1,487	209%	5,941	25%	7,368
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	2134	FERTILIZER DEFICIEN	020	CURRENT EX	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	2374	NATL ORGANIC CERT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	2600	DIV REGULATORY SE	020	CURRENT EX	250	451	181%	189	239%	6,694	5,621	84%	5,065	111%	5,950
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	2608	ORGAN PROCESS - H	020	CURRENT EX	0	0	0%	127	0%	425	0	0%	1,271	0%	1,525
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	2624	ORGANIC COST SHAF	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	2626	FARMLAND EASEMEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	2627	RISK MANAGEMENT T	020	CURRENT EX	0	0	0%	61	0%	0	236	0%	613	38%	736
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	2628	RISK MANAGEMENT T	020	CURRENT EX	24	0	0%	0	0%	74	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	020	CURRENT EX	0	0	0%	366	0%	286	99	35%	2,654	4%	4,390
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	3895	FSMA	020	CURRENT EX	0	0	0%	108	0%	0	0	0%	1,083	0%	1,300
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	5987	GAP	020	CURRENT EX	-739	0	0%	250	0%	1,311	1,598	122%	2,172	74%	3,000
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	6940	NRCS FEDERAL GRA	020	CURRENT EX	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1810	DIV OF RE	8069	NRCS FARM BILL PR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1815	PRODUCT	2605	PRODUCT - SCALE TE	020	CURRENT EX	110	2,034	1,844%	345	589%	12,705	43,993	346%	39,762	111%	44,929
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	020	CURRENT EX	46	0	0%	0	0%	1,336	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	2376	HOMELAND SECURIT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	2379	NAILBM PROGRAM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	020	CURRENT EX	707	2,165	306%	6,549	33%	8,181	7,169	88%	8,292	86%	9,950
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	2710	CEM FUND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	2731	JOHNES DISEASE PR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	2738	SCRAPIE DISEASE SU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	020	CURRENT EX	0	90	0%	2,083	4%	0	895	0%	20,833	4%	25,000
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	2751	NAIS DISEASE PROGI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	3135	GEORGE WALKER TR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	7969	HOMELAND SECURIT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1820	DIV ANIMA	9061	USDA - ANIMAL HEAL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1825	ANIMAL P(	2705	ANIMAL POPULATION	020	CURRENT EX	198	171	86%	492	35%	1,687	2,419	143%	4,200	58%	5,225
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1825	ANIMAL P(	2863	DOG LICENSE FEES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1828	BOARD OF	2948	BOARD OF VETERINA	020	CURRENT EX	205	233	113%	455	51%	1,773	4,113	232%	3,929	105%	5,640
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1830	PESTICIDE	2137	PESTICIDE CONTROL	020	CURRENT EX	307	496	161%	330	150%	4,683	3,594	77%	5,032	71%	5,897
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1830	PESTICIDE	2140	PESTICIDE MANAGEM	020	CURRENT EX	46	257	557%	53	483%	4,544	3,957	87%	5,246	75%	14,335
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1830	PESTICIDE	2182	INTEGRATED PEST M	020	CURRENT EX	0	0	0%	238	0%	0	0	0%	2,375	0%	2,850
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1830	PESTICIDE	2186	PESTICIDE TRAINING	020	CURRENT EX	0	0	0%	113	0%	0	0	0%	1,125	0%	1,350
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1830	PESTICIDE	5314	EPA NH CHILDCARE I	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1835	DIVISION O	2135	DIVISION OF PLANT I	020	CURRENT EX	55	590	1,072%	66	891%	2,450	2,819	115%	2,947	96%	3,465
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1835	DIVISION O	2147	APIARY INSPECTIONS	020	CURRENT EX	176	0	0%	434	0%	441	278	63%	1,091	26%	1,400
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1835	DIVISION O	2625	GINSENG REGULATIC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1835	DIVISION O	5984	NATIONAL HONEY BE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1835	DIVISION O	5985	INVASIVE PLANT SUR	020	CURRENT EX	0	0	0%	113	0%	0	0	0%	1,125	0%	1,350
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1835	DIVISION O	5986	INVASIVE INSECT SUI	020	CURRENT EX	0	0	0%	271	0%	80	684	855%	267	256%	3,250
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1840	CAPS PRO	2143	CAPS PROGRAM	020	CURRENT EX	0	-20	0%	868	-2%	5,177	4,518	87%	10,346	44%	10,410
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1840	CAPS PRO	6044	FOREST PESTS OUTR	020	CURRENT EX	296	0	0%	465	0%	876	195	22%	1,377	14%	3,650
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1845	SOIL CONS	2860	SOIL CONSERVATION	020	CURRENT EX	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1850	AGRICULT	2810	DIV AGRICULTURAL D	020	CURRENT EX	6,328	4,283	68%	9,000	48%	57,761	54,721	95%	82,147	67%	113,711
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1850	AGRICULT	2820	SPECIALTY CROP ST	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1850	AGRICULT	2822	IT/RISK MANAGEMEN	020	CURRENT EX	0	0	0%	337	0%	0	1,250	0%	3,373	37%	4,047
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	020	CURRENT EX	0	0	0%	52	0%	0	164	0%	517	32%	620
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1850	AGRICULT	2826	BIG-E BUILDING ACC	020	CURRENT EX	22	110	490%	30	364%	2,859	2,374	83%	3,844	62%	3,950
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1850	AGRICULT	3346	SPEC CROP BLOCK G	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1850	AGRICULT	7038	SCBG 0033	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1850	AGRICULT	8889	SPEC CROP BLK GRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1855	AGRICULT	7970	AGRICULTURE IN THE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	1855	AGRICULT	7971	FFA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	CURRENT	9998	ERP GRAN	9760	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	018	AGRIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,704	10,409	120%	28,257	37%	117,930	144,639	123%	222,457	65%	292,099
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	1126	HSEEP FOOT & MOUT	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	022	RENTS-LEAS	127	127	100%	182	70%	919	1,270	138%	1,314	97%	1,677
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	026	ORGANIZATI	0	0	0%	604	0%	10,500	7,075	67%	7,250	98%	7,250
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	027	TRANSFERS	252	1,073	426%	4,582	23%	4,715	12,978	275%	85,741	15%	91,613
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	035	SHARED SEF	5,320	0	0%	0	0%	6,595	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	039	TELECOMMU	76	169	224%	136	125%	2,157	2,186	101%	3,875	56%	3,875
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	057	BOOKS PERI	0	0	0%	83	0%	0	232	0%	833	28%	1,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	070	IN STATE TR	193	128	66%	211	61%	1,907	1,406	74%	2,078	68%	2,725
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2500	OFFICE OF COMMISS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2609	SEED TESTING - ENF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	2609	SEED TESTING - ENF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EN	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	3136	MILK PRODUCERS EN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	5892	FARM BILL OUTREAC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	5892	FARM BILL OUTREAC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	5892	FARM BILL OUTREAC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	5892	FARM BILL OUTREAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	6936	DAIRY DROUGHT REL	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	6936	DAIRY DROUGHT REL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	8161	WORKERS COMPENS	061	UNEMPLOYM	0	0	0%	42	0%	3,852	0	0%	500	0%	500
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	8161	WORKERS COMPENS	062	WORKERS C	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1800	OFFICE OF	8161	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	030	EQUIPMENT	0	0	0%	1,333	0%	0	0	0%	13,333	0%	16,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	039	TELECOMMU	261	261	100%	269	97%	2,756	3,061	111%	2,833	108%	3,610
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	070	IN STATE TR	744	371	50%	1,291	29%	6,596	5,949	90%	11,441	52%	14,475
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1805	DIV OF WE	2133	DIV WEIGHTS - MEAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2134	FERTILIZER DEFICIEN	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2134	FERTILIZER DEFICIEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	040	INDIRECT CO	0	0	0%	359	0%	488	416	85%	4,305	10%	4,305
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	041	AUDIT FUND	0	0	0%	3	0%	5	4	80%	30	13%	30
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	072	GRANTS FED	0	0	0%	2,500	0%	4,332	4,205	97%	30,000	14%	30,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2374	NATL ORGANIC CERT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	069	PROMOTION	0	726	0%	92	792%	0	726	0%	917	79%	1,100
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	070	IN STATE TR	0	613	0%	279	220%	2,515	1,995	79%	2,238	89%	3,350
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	075	GRANTS SUB	0	0	0%	500	0%	14,497	0	0%	5,225	0%	6,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2600	DIV REGULATORY SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2608	ORGAN PROCESS - H	026	ORGANIZATI	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2608	ORGAN PROCESS - H	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2608	ORGAN PROCESS - H	070	IN STATE TR	0	0	0%	44	0%	0	70	0%	438	16%	525
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2608	ORGAN PROCESS - H	080	OUT OF STA	0	0	0%	42	0%	0	500	0%	417	120%	500
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2608	ORGAN PROCESS - H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2624	ORGANIC COST SHAR	040	INDIRECT CO	0	0	0%	330	0%	0	1,452	0%	3,300	44%	3,960
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2624	ORGANIC COST SHAR	041	AUDIT FUND	0	0	0%	3	0%	0	15	0%	33	45%	40
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2624	ORGANIC COST SHAR	072	GRANTS FED	0	0	0%	6,484	0%	11,459	14,846	130%	77,804	19%	77,804
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2624	ORGANIC COST SHAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2626	FARMLAND EASEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2626	FARMLAND EASEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2626	FARMLAND EASEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2626	FARMLAND EASEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT T	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT T	040	INDIRECT CO	0	35	0%	33	107%	0	35	0%	326	11%	391
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT T	041	AUDIT FUND	0	1	0%	0	238%	0	1	0%	4	24%	5
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT T	069	PROMOTION	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT T	102	CONTRACTS	0	0	0%	220	0%	0	0	0%	2,200	0%	2,640
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2627	RISK MANAGEMENT T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT T	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT T	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT T	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT T	069	PROMOTION	0	0	0%	0	0%	300	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT T	102	CONTRACTS	0	0	0%	0	0%	500	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2628	RISK MANAGEMENT T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	040	INDIRECT CO	0	0	0%	180	0%	0	703	0%	1,796	39%	2,155
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	041	AUDIT FUND	0	0	0%	1	0%	0	5	0%	11	46%	13
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	070	IN STATE TR	432	581	135%	1,747	33%	723	2,968	410%	2,928	101%	4,150
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	080	OUT OF STA	0	0	0%	358	0%	0	2,756	0%	3,577	77%	4,292
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	511	MEDICAID TO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	515	HOSP UNCO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	516	MEDICAID QU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	2632	COUNTRY OF ORIGIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	3895	FSMA	069	PROMOTION	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	3895	FSMA	070	IN STATE TR	0	0	0%	58	0%	0	0	0%	583	0%	700
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	3895	FSMA	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	5987	GAP	070	IN STATE TR	0	0	0%	333	0%	723	1,949	270%	2,108	92%	4,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	5987	GAP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	5987	GAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	6940	NRCS FEDERAL GRA	040	INDIRECT CO	0	0	0%	1,190	0%	0	0	0%	11,898	0%	14,278
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	6940	NRCS FEDERAL GRA	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	6940	NRCS FEDERAL GRA	069	PROMOTION	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	6940	NRCS FEDERAL GRA	070	IN STATE TR	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	6940	NRCS FEDERAL GRA	072	GRANTS FED	0	0	0%	6,844	0%	0	0	0%	68,439	0%	82,127
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	6940	NRCS FEDERAL GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	8069	NRCS FARM BILL PRO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	8069	NRCS FARM BILL PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	8069	NRCS FARM BILL PRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	8069	NRCS FARM BILL PRO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1810	DIV OF RE	8069	NRCS FARM BILL PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	028	TRANSFERS	0	0	0%	99	0%	1,368	1,191	87%	1,191	100%	1,191
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	029	INTRA-AGEN	0	0	0%	4,981	0%	0	0	0%	49,811	0%	59,773
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	030	EQUIPMENT	0	0	0%	27,585	0%	177,863	72,163	41%	330,540	22%	331,025
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	037	TECHNOLOG	0	0	0%	133	0%	0	0	0%	1,333	0%	1,600
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	038	TECHNOLOG	0	0	0%	3,413	0%	0	0	0%	34,133	0%	40,960
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	039	TELECOMMU	226	230	102%	260	88%	2,238	2,297	103%	2,577	89%	3,620
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	042	ADDITIONAL	1,800	1,934	107%	4,762	41%	4,372	5,297	121%	11,569	46%	16,039
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	049	TRANSFER T	0	0	0%	83	0%	800	800	100%	991	81%	991
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	068	REMUNERAT	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	070	IN STATE TR	0	0	0%	1,292	0%	1,467	2,115	144%	13,165	16%	15,500
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	073	GRANTS NO	0	0	0%	7,522	0%	10,000	45,371	454%	90,264	50%	90,264
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	080	OUT OF STA	1,010	1,741	172%	1,754	99%	12,831	19,425	151%	22,286	87%	27,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1815	PRODUCT	2605	PRODUCT - SCALE TE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	040	INDIRECT CO	0	0	0%	0	0%	3,431	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	041	AUDIT FUND	0	0	0%	0	0%	24	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	080	OUT OF STA	0	0	0%	0	0%	2,209	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	1211	USDA - ANIMAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2376	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2376	HOMELAND SECURIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2376	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2379	NAILBM PROGRAM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2379	NAILBM PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2379	NAILBM PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2379	NAILBM PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2379	NAILBM PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	039	TELECOMMU	249	249	100%	336	74%	2,783	3,077	111%	3,759	82%	4,768
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	070	IN STATE TR	878	603	69%	500	121%	9,813	5,715	58%	5,588	102%	6,675
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	075	GRANTS SUB	0	0	0%	27,083	0%	300,000	325,000	108%	325,000	100%	325,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2700	DIV ANIMAL INDUSTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2710	CEM FUND	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2710	CEM FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2731	JOHNES DISEASE PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2731	JOHNES DISEASE PR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2731	JOHNES DISEASE PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2731	JOHNES DISEASE PR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2731	JOHNES DISEASE PR	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2731	JOHNES DISEASE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2737	AVIAN INFLUENZA PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2738	SCRAPIE DISEASE SU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2738	SCRAPIE DISEASE SU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2738	SCRAPIE DISEASE SU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2738	SCRAPIE DISEASE SU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2738	SCRAPIE DISEASE SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	040	INDIRECT CO	0	0	0%	544	0%	0	1,841	0%	5,442	34%	6,530
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	041	AUDIT FUND	0	0	0%	4	0%	0	13	0%	38	35%	45
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	070	IN STATE TR	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	080	OUT OF STA	0	0	0%	417	0%	0	2,226	0%	4,167	53%	5,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2744	ANIMAL HEALTH MON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2751	NAIS DISEASE PROGI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2751	NAIS DISEASE PROGI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2751	NAIS DISEASE PROGI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2751	NAIS DISEASE PROGI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	2751	NAIS DISEASE PROGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1820	DIV ANIMA	3135	GEORGE WALKER TR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	3135	GEORGE WALKER TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	7969	HOMELAND SECURIT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	7969	HOMELAND SECURIT	102	CONTRACTS	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	7969	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	9061	USDA - ANIMAL HEAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	9061	USDA - ANIMAL HEAL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	9061	USDA - ANIMAL HEAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	9061	USDA - ANIMAL HEAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	9061	USDA - ANIMAL HEAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1820	DIV ANIMA	9061	USDA - ANIMAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1825	ANIMAL P	2705	ANIMAL POPULATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1825	ANIMAL P	2705	ANIMAL POPULATION	039	TELECOMMU	25	25	100%	59	43%	252	252	100%	589	43%	707
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1825	ANIMAL P	2705	ANIMAL POPULATION	042	ADDITIONAL	574	626	109%	1,008	62%	1,641	1,804	110%	2,883	63%	3,752
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1825	ANIMAL P	2705	ANIMAL POPULATION	045	PERSONNEL	10,553	16,902	160%	13,584	124%	183,023	179,165	98%	235,585	76%	329,261
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1825	ANIMAL P	2705	ANIMAL POPULATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1825	ANIMAL P	2705	ANIMAL POPULATION	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1825	ANIMAL P	2705	ANIMAL POPULATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1825	ANIMAL P	2863	DOG LICENSE FEES	068	REMUNERAT	0	0	0%	7,917	0%	95,000	95,000	100%	95,000	100%	95,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1825	ANIMAL P	2863	DOG LICENSE FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	026	ORGANIZATI	0	0	0%	42	0%	0	500	0%	417	120%	500
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	039	TELECOMMU	25	25	100%	38	67%	238	252	106%	356	71%	432
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	049	TRANSFER T	0	3,577	0%	1,992	180%	2,580	10,731	416%	12,016	89%	23,902
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	065	BOARD EXPE	0	1,575	0%	250	630%	0	2,100	0%	2,500	84%	3,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	070	IN STATE TR	0	149	0%	235	63%	1,282	947	74%	2,373	40%	2,825
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	102	CONTRACTS	0	0	0%	833	0%	10,000	10,000	100%	10,000	100%	10,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1828	BOARD OF	2948	BOARD OF VETERINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	024	MAINT OTHE	0	0	0%	2	0%	0	0	0%	21	0%	25
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	039	TELECOMMU	2	295	15,031%	52	565%	58	460	792%	1,546	30%	2,020
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	049	TRANSFER T	0	0	0%	4,145	0%	0	4,680	0%	41,450	11%	49,740
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	070	IN STATE TR	126	105	83%	103	102%	2,757	1,592	58%	2,245	71%	2,961
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2137	PESTICIDE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	026	ORGANIZATI	0	0	0%	54	0%	275	275	100%	650	42%	650
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	030	EQUIPMENT	0	0	0%	1,897	0%	1,724	0	0%	22,764	0%	22,764
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	038	TECHNOLOG	0	0	0%	32	0%	0	379	0%	316	120%	379
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	039	TELECOMMU	293	0	0%	251	0%	3,008	2,795	93%	2,577	108%	2,795
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	040	INDIRECT CO	0	3,485	0%	1,463	238%	4,270	14,020	328%	6,962	201%	17,555
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	041	AUDIT FUND	0	25	0%	11	233%	29	98	338%	50	196%	129
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	042	ADDITIONAL	1,719	1,797	105%	2,614	69%	5,275	5,699	108%	8,022	71%	10,275
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	049	TRANSFER T	0	0	0%	6,675	0%	57,480	80,012	139%	80,100	100%	80,100
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	057	BOOKS PERI	0	0	0%	67	0%	0	0	0%	667	0%	800
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	070	IN STATE TR	225	220	98%	219	100%	5,089	3,474	68%	4,964	70%	5,950
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	080	OUT OF STA	0	0	0%	83	0%	1,056	0	0%	1,000	0%	1,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2140	PESTICIDE MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2182	INTEGRATED PEST M	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2182	INTEGRATED PEST M	069	PROMOTION	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2182	INTEGRATED PEST M	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2182	INTEGRATED PEST M	075	GRANTS SUB	0	77,692	0%	12,500	622%	2,084	138,129	6,628%	6,181	2,235%	150,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2182	INTEGRATED PEST M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2182	INTEGRATED PEST M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2186	PESTICIDE TRAINING	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2186	PESTICIDE TRAINING	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2186	PESTICIDE TRAINING	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2186	PESTICIDE TRAINING	102	CONTRACTS	0	15,120	0%	1,529	989%	13,860	15,120	109%	15,292	99%	18,350
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	2186	PESTICIDE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE I	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE I	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE I	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1830	PESTICIDE	5314	EPA NH CHILDCARE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	022	RENTS-LEAS	0	0	0%	2	0%	0	0	0%	21	0%	25
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	024	MAINT OTHE	0	0	0%	2	0%	0	0	0%	21	0%	25
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	028	TRANSFERS	1,255	405	32%	1,250	32%	12,042	10,682	89%	11,986	89%	14,991
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	039	TELECOMMU	163	163	100%	173	94%	1,577	1,639	104%	1,679	98%	2,079
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	057	BOOKS PERI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	070	IN STATE TR	438	256	58%	397	64%	3,536	2,484	70%	3,203	78%	3,855
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2135	DIVISION OF PLANT IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2147	APIARY INSPECTIONS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2147	APIARY INSPECTIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2147	APIARY INSPECTIONS	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2147	APIARY INSPECTIONS	070	IN STATE TR	0	0	0%	38	0%	0	0	0%	375	0%	450
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2147	APIARY INSPECTIONS	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2147	APIARY INSPECTIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2147	APIARY INSPECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	2625	GINSENG REGULATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1835	DIVISION	5984	NATIONAL HONEY BE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5984	NATIONAL HONEY BE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5984	NATIONAL HONEY BE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5984	NATIONAL HONEY BE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5985	INVASIVE PLANT SUR	040	INDIRECT CC	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5985	INVASIVE PLANT SUR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	4	0%	5
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5985	INVASIVE PLANT SUR	070	IN STATE TR	0	0	0%	65	0%	0	0	0%	646	0%	775
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5985	INVASIVE PLANT SUR	080	OUT OF STA	0	0	0%	183	0%	0	0	0%	1,833	0%	2,200
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5985	INVASIVE PLANT SUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5986	INVASIVE INSECT SUI	040	INDIRECT CC	0	0	0%	193	0%	0	0	0%	1,933	0%	2,320
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5986	INVASIVE INSECT SUI	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	15	0%	18
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5986	INVASIVE INSECT SUI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5986	INVASIVE INSECT SUI	070	IN STATE TR	0	0	0%	446	0%	473	585	124%	3,558	16%	5,350
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5986	INVASIVE INSECT SUI	080	OUT OF STA	0	0	0%	215	0%	0	0	0%	2,146	0%	2,575
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1835	DIVISION (	5986	INVASIVE INSECT SUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	028	TRANSFERS	0	591	0%	333	177%	4,000	4,000	100%	4,000	100%	4,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	030	EQUIPMENT	0	0	0%	100	0%	1,057	876	83%	596	147%	1,200
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	039	TELECOMMU	76	76	100%	97	78%	707	758	107%	907	84%	1,166
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	040	INDIRECT CC	0	0	0%	1,420	0%	0	0	0%	14,198	0%	17,037
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	99	0%	119
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	042	ADDITIONAL	930	997	107%	1,634	61%	2,619	2,885	110%	4,601	63%	6,045
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	057	BOOKS PERI	0	0	0%	48	0%	349	0	0%	575	0%	575
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	069	PROMOTION	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	070	IN STATE TR	0	0	0%	417	0%	1,239	937	76%	3,092	30%	5,002
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	080	OUT OF STA	1,084	-350	-32%	5,321	-7%	1,554	-143	-9%	7,625	-2%	7,625
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	2143	CAPS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	6044	FOREST PESTS OUTF	040	INDIRECT CC	0	0	0%	222	0%	0	0	0%	2,218	0%	2,662
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	6044	FOREST PESTS OUTF	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	16	0%	19
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	6044	FOREST PESTS OUTF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	6044	FOREST PESTS OUTF	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	6044	FOREST PESTS OUTF	069	PROMOTION	649	1,000	154%	675	148%	3,149	3,848	122%	3,275	117%	7,502
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	6044	FOREST PESTS OUTF	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	6044	FOREST PESTS OUTF	102	CONTRACTS	0	0	0%	417	0%	1,786	2,101	118%	5,000	42%	5,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1840	CAPS PRC	6044	FOREST PESTS OUTF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1845	SOIL CON	2860	SOIL CONSERVATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1845	SOIL CON	2860	SOIL CONSERVATION	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1845	SOIL CON	2860	SOIL CONSERVATION	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1845	SOIL CON	2860	SOIL CONSERVATION	073	GRANTS NO	0	32,750	0%	55,373	59%	268,118	205,145	77%	481,678	43%	664,473
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1845	SOIL CON	2860	SOIL CONSERVATION	102	CONTRACTS	3,321	3,328	100%	6,227	53%	28,678	29,573	103%	53,766	55%	71,243
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1845	SOIL CON	2860	SOIL CONSERVATION	103	CONTRACTS	0	0	0%	333	0%	1,875	1,875	100%	2,400	78%	4,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1845	SOIL CON	2860	SOIL CONSERVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2810	DIV AGRICULTURAL D	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2810	DIV AGRICULTURAL D	039	TELECOMMU	209	45	21%	146	31%	2,368	1,985	84%	1,647	121%	2,040
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2810	DIV AGRICULTURAL D	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2810	DIV AGRICULTURAL D	069	PROMOTION	3,135	2,053	65%	1,131	181%	85,160	22,547	26%	30,722	73%	50,358
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2810	DIV AGRICULTURAL D	070	IN STATE TR	30	84	277%	59	144%	810	677	84%	1,565	43%	1,940
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2810	DIV AGRICULTURAL D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2810	DIV AGRICULTURAL D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2820	SPECIALTY CROP ST/	040	INDIRECT CC	0	0	0%	1,589	0%	-2,871	4,083	0%	15,888	26%	19,066
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2820	SPECIALTY CROP ST/	041	AUDIT FUND	0	0	0%	18	0%	-29	52	0%	180	29%	216
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2820	SPECIALTY CROP ST/	069	PROMOTION	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2820	SPECIALTY CROP ST/	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2820	SPECIALTY CROP ST/	072	GRANTS FEI	0	0	0%	17,994	0%	86,573	62,545	72%	178,760	35%	215,927
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2820	SPECIALTY CROP ST/	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2820	SPECIALTY CROP ST/	102	CONTRACTS	0	0	0%	467	0%	0	0	0%	4,667	0%	5,600
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2820	SPECIALTY CROP ST/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2822	IT/RISK MANAGEMEN	030	EQUIPMENT	0	0	0%	41	0%	5,710	241	4%	490	49%	490
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2822	IT/RISK MANAGEMEN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2822	IT/RISK MANAGEMEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2822	IT/RISK MANAGEMEN	040	INDIRECT CC	0	0	0%	328	0%	0	1,216	0%	3,278	37%	3,934
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2822	IT/RISK MANAGEMEN	041	AUDIT FUND	0	0	0%	2	0%	0	8	0%	21	38%	25
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2822	IT/RISK MANAGEMEN	069	PROMOTION	0	500	0%	1,277	39%	2,231	8,347	374%	8,235	101%	15,322
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2822	IT/RISK MANAGEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2822	IT/RISK MANAGEMEN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2822	IT/RISK MANAGEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2822	IT/RISK MANAGEMEN	102	CONTRACTS	0	0	0%	633	0%	0	1,130	0%	6,333	18%	7,600
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2822	IT/RISK MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	040	INDIRECT CC	0	0	0%	18	0%	0	144	0%	182	79%	218
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	041	AUDIT FUND	0	0	0%	0	0%	0	1	0%	2	60%	2
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	069	PROMOTION	0	0	0%	0	0%	9,449	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	102	CONTRACTS	0	0	0%	83	0%	0	1,000	0%	833	120%	1,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2824	IT-RISK MGT/CROP IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2826	BIG-E BUILDING ACC	023	HEAT ELECT	66	0	0%	52	0%	843	695	82%	657	106%	725
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2826	BIG-E BUILDING ACC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2826	BIG-E BUILDING ACC	102	CONTRACTS	2,518	14,680	583%	3,502	419%	62,240	70,580	113%	86,553	82%	87,113
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2826	BIG-E BUILDING ACC	103	CONTRACTS	-518	0	0%	1,083	0%	11,178	7,000	63%	13,000	54%	13,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	2826	BIG-E BUILDING ACC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	3346	SPEC CROP BLOCK G	040	INDIRECT CC	0	0	0%	2,277	0%	0	3,293	0%	22,770	14%	27,324
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	3346	SPEC CROP BLOCK G	041	AUDIT FUND	0	0	0%	23	0%	0	6	0%	230	3%	276
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	3346	SPEC CROP BLOCK G	069	PROMOTION	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	3346	SPEC CROP BLOCK G	072	GRANTS FEI	0	10,000	0%	23,617	42%	0	69,682	0%	236,167	30%	283,400
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	3346	SPEC CROP BLOCK G	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	3346	SPEC CROP BLOCK G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	7038	SCBG 0033	040	INDIRECT CC	0	0	0%	245	0%	0	1,123	0%	2,454	46%	2,945
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	7038	SCBG 0033	041	AUDIT FUND	0	0	0%	3	0%	155	13	8%	27	49%	37
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	7038	SCBG 0033	069	PROMOTION	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	7038	SCBG 0033	072	GRANTS FEI	6,316	0	0%	1,633	0%	37,007	14,334	39%	9,569	150%	15,424
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	7038	SCBG 0033	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	7038	SCBG 0033	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	8889	SPEC CROP BLK GRA	040	INDIRECT CC	0	0	0%	2,277	0%	0	0	0%	22,770	0%	27,324
2018	010	18	AGRICUI	018	AGRIC	ALL OTHEF	1850	AGRICULT	8889	SPEC CROP BLK GRA	041	AUDIT FUND	0	0	0%	23	0%	0	0	0%	230	0%	276

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1850	AGRICULT	8889	SPEC CROP BLK GRA	069	PROMOTION	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1850	AGRICULT	8889	SPEC CROP BLK GRA	072	GRANTS FED	0	15,000	0%	21,033	71%	0	27,500	0%	210,333	13%	252,400
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1850	AGRICULT	8889	SPEC CROP BLK GRA	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1850	AGRICULT	8889	SPEC CROP BLK GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1855	AGRICULT	7970	AGRICULTURE IN THE	102	CONTRACTS	0	11,000	0%	917	1,200%	11,000	11,000	100%	11,000	100%	11,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1855	AGRICULT	7970	AGRICULTURE IN THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1855	AGRICULT	7971	FFA	102	CONTRACTS	11,000	0	0%	11,000	0%	11,000	0	0%	11,000	0%	11,000
2018	010	18	AGRICUL	018	AGRIC	ALL OTHER	1855	AGRICULT	7971	FFA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	018	AGRIC	ALL OTHER				CATEGORY TOTALS			55,784	223,038	400%	344,685	65%	1,651,306	1,697,265	103%	3,385,850	50%	4,150,663
2018		18	AGRICUL	018	AGRIC	AGENCY TOTALS							274,250	430,016	157%	615,727	70%	3,973,187	4,063,923	102%	6,099,001	67%	7,396,134
2018	010	18	AGRICUL	019	BOAR	FULL TIME	1900	BOARD OF	7883	BOARD OF VETERINA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	019	BOAR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	PART TIME	1900	BOARD OF	7883	BOARD OF VETERINA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	019	BOAR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	BENEFITS	1900	BOARD OF	7883	BOARD OF VETERINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	BENEFITS	1900	BOARD OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	BENEFITS	9998	ACTIVITY A	9745	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	019	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	CURRENT	1900	BOARD OF	0001	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	CURRENT	1900	BOARD OF	7883	BOARD OF VETERINA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	CURRENT	9998	ACTIVITY A	9745	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	019	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	412	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	531	IMPAIRED PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	18	AGRICUL	019	BOAR	ALL OTHER	1900	BOARD OF	7883	BOARD OF VETERINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	019	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICUL	019	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		18	AGRICULT, MARKETS &			DEPT FULL TIME TOTALS							135,185	127,367	94%	151,713	84%	1,416,309	1,427,055	101%	1,580,364	90%	1,862,457
2018		18	AGRICULT, MARKETS &			DEPT PART TIME TEMP TOTALS							1,240	-1,397	-113%	5,789	-24%	33,083	7,554	23%	47,600	16%	58,730
2018		18	AGRICULT, MARKETS &			DEPT OVERTIME TOTALS							0	0	0%	738	0%	0	7,546	0%	7,381	102%	8,857
2018		18	AGRICULT, MARKETS &			DEPT BENEFITS TOTALS							73,336	70,599	96%	84,504	84%	754,560	779,863	103%	854,933	91%	1,022,828
2018		18	AGRICULT, MARKETS &			DEPT CONSULTANTS TOTALS							0	0	0%	42	0%	0	0	0%	417	0%	500
2018		18	AGRICULT, MARKETS &			DEPT CURRENT EXPENSE TOTALS							8,704	10,409	120%	28,257	37%	117,930	144,639	123%	222,457	65%	292,099
2018		18	AGRICULT, MARKETS &			DEPT ALL OTHER TOTALS							55,784	223,038	400%	344,685	65%	1,651,306	1,697,265	103%	3,385,850	50%	4,150,663
2018		18	AGRICULT, MARK			DEPARTMENT TOTALS							274,250	430,016	157%	615,727	70%	3,973,187	4,063,923	102%	6,099,001	67%	7,396,134
2018	010	2	EXECUT	002	EXEC	FULL TIME	0200	EXECUTIV	1036	OFFICE OF THE GOVE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0200	EXECUTIV	1036	OFFICE OF THE GOVE	011	PERSONAL S	10,199	10,199	100%	11,410	89%	98,128	112,194	114%	109,772	102%	132,592
2018	010	2	EXECUT	002	EXEC	FULL TIME	0200	EXECUTIV	1036	OFFICE OF THE GOVE	016	PERSONAL S	72,763	66,808	92%	70,740	94%	899,161	746,332	83%	874,155	85%	1,004,580
2018	010	2	EXECUT	002	EXEC	FULL TIME	0200	EXECUTIV	1036	OFFICE OF THE GOVE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0200	EXECUTIV	2411	OFF SUBST USE DISP	016	PERSONAL S	14,615	14,615	100%	22,435	65%	85,500	153,096	179%	131,242	117%	190,000
2018	010	2	EXECUT	002	EXEC	FULL TIME	0200	EXECUTIV	9047	ALCOHOL AND DRUG	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0205	GOVS CON	1004	COMMISSION ON DISA	010	PERSONAL S	12,686	13,010	103%	13,352	97%	125,699	130,673	104%	132,302	99%	159,108
2018	010	2	EXECUT	002	EXEC	FULL TIME	0205	GOVS CON	1004	COMMISSION ON DISA	011	PERSONAL S	6,664	6,664	100%	6,741	99%	72,324	73,304	101%	73,154	100%	86,632
2018	010	2	EXECUT	002	EXEC	FULL TIME	0205	GOVS CON	1004	COMMISSION ON DISA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0205	GOVS CON	1006	CLIENT ASSISTANCE	010	PERSONAL S	4,716	4,923	104%	4,905	100%	51,479	53,522	104%	53,544	100%	63,354
2018	010	2	EXECUT	002	EXEC	FULL TIME	0205	GOVS CON	1006	CLIENT ASSISTANCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	1205	PETROLEUM VIOLATI	016	PERSONAL S	0	2,769	0%	4,080	68%	85,140	17,723	21%	48,960	36%	48,960
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	1205	PETROLEUM VIOLATI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	3647	NATIONAL PARK SER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	4055	NATIONAL FLOOD INS	010	PERSONAL S	0	3,969	0%	2,782	143%	0	21,443	0%	27,818	77%	33,381
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	4093	CONSERVATION LANI	010	PERSONAL S	9,249	7,731	84%	9,376	82%	100,967	67,476	67%	102,348	66%	121,099
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	4093	CONSERVATION LANI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	6400	ADMINISTRATION	010	PERSONAL S	25,289	21,467	85%	23,815	90%	276,422	240,261	87%	260,312	92%	308,141
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	6400	ADMINISTRATION	016	PERSONAL S	18,871	24,102	128%	22,776	106%	219,951	251,777	114%	265,459	95%	311,010
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	6400	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	2,507	0%	0	0	0%	25,069	0%	30,083
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	6400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	6510	STATE ENERGY PRO	016	PERSONAL S	0	3,846	0%	6,382	60%	35,777	30,769	86%	76,578	40%	76,578
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	6510	STATE ENERGY PRO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	010	PERSONAL S	0	3,969	0%	2,847	139%	69,740	21,631	31%	34,167	63%	34,167
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	7705	FUEL ASSISTANCE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	7705	FUEL ASSISTANCE	016	PERSONAL S	4,692	8,036	171%	8,181	98%	67,005	84,821	127%	116,823	73%	133,185
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	7705	FUEL ASSISTANCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	7706	LOW INCOME WEATH	016	PERSONAL S	4,184	4,184	100%	4,232	99%	45,405	46,020	101%	45,924	100%	54,387
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	7706	LOW INCOME WEATH	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0240	OFFICE OF	7707	REFUGEE RESETTLE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0299	ARRA STIM	0849	ENERGY EFFICIENCY	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0299	ARRA STIM	0850	STATE ENERGY PRO	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0299	ARRA STIM	0851	WEATHERIZATION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0299	ARRA STIM	0851	WEATHERIZATION	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0299	ARRA STIM	0889	OFFICE OF ECONOMI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0299	ARRA STIM	0889	OFFICE OF ECONOMI	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0299	ARRA STIM	0889	OFFICE OF ECONOMI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0299	ARRA STIM	0898	APPLIANCE REBATE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0299	ARRA STIM	0899	ENERGY ASSURANCE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	FULL TIME	0299	ARRA STIM	0924	ARRA RETROFIT RAM	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECUT	002	EXEC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			183,928	196,293	107%	216,557	91%	2,232,697	2,051,042	92%	2,377,629	86%	2,787,258
2018	010	2	EXECUT	002	EXEC	PART TIME	0200	EXECUTIV	1036	OFFICE OF THE GOVE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	PART TIME	0205	GOVS CON	1004	COMMISSION ON DISA	050	PERSONAL S	0	0	0%	2,572	0%	18,375	0	0%	30,858	0%	30,858
2018	010	2	EXECUT	002	EXEC	PART TIME	0240	OFFICE OF	1205	PETROLEUM VIOLATI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	PART TIME	0240	OFFICE OF	4093	CONSERVATION LANI	050	PERSONAL S	0	0	0%	387	0%	2,213	4,045	183%	3,076	132%	4,646
2018	010	2	EXECUT	002	EXEC	PART TIME	0240	OFFICE OF	6400	ADMINISTRATION	050	PERSONAL S	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	2	EXECUT	002	EXEC	PART TIME	0240	OFFICE OF	6510	STATE ENERGY PRO	050	PERSONAL S	0	0	0%	518	0%	0	0	0%	5,180	0%	6,216
2018	010	2	EXECUT	002	EXEC	PART TIME	0240	OFFICE OF	7707	REFUGEE RESETTLE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	PART TIME	0299	ARRA STIM	0849	ENERGY EFFICIENCY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	PART TIME	0299	ARRA STIM	0850	STATE ENERGY PRO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	PART TIME	0299	ARRA STIM	0851	WEATHERIZATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECUT	002	EXEC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	4,310	0%	20,588	4,045	20%	47,448	9%	51,720
2018	010	2	EXECUT	002	EXEC	OVERTIME	0200	EXECUTIV	1036	OFFICE OF THE GOVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	OVERTIME	0205	GOVS CON	1004	COMMISSION ON DISA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	OVERTIME	0240	OFFICE OF	6400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	2	EXECUT	002	EXEC	OVERTIME	0299	ARRA STIM	0889	OFFICE OF ECONOMI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECUT	002	EXEC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	1036	OFFICE OF THE GOVE	060	BENEFITS	29,292	24,496	84%	42,354	58%	268,799	280,544	104%	388,666	72%	469,243
2018	010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	1095	SADR FLOODS OCT 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	2411	OFF SUBST USE DISP	060	BENEFITS	7,537	6,699	89%	12,671	53%	39,674	68,238	172%	66,699	102%	93,152
2018	010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	5403	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	8032	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	8111	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	8154	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0200	EXECUTIV	9047	ALCOHOL AND DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0205	GOVS CON	1004	COMMISSION ON DIS	060	BENEFITS	9,918	12,231	123%	11,241	109%	105,391	113,785	108%	119,456	95%	141,960
2018	010	2	EXECUT	002	EXEC	BENEFITS	0205	GOVS CON	1006	CLIENT ASSISTANCE	060	BENEFITS	2,520	1,755	70%	2,645	66%	27,077	25,879	96%	28,416	91%	33,706
2018	010	2	EXECUT	002	EXEC	BENEFITS	0205	GOVS CON	1007	TELECOMMUNICATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0205	GOVS CON	1012	PUBLIC AWARENESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0205	GOVS CON	8605	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	1205	PETROLEUM VIOLATI	060	BENEFITS	0	550	0%	2,333	24%	15,214	3,516	23%	27,995	13%	27,995
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	3647	NATIONAL PARK SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	3695	SCENIC BY-WAYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	4055	NATIONAL FLOOD INS	060	BENEFITS	0	1,460	0%	1,010	145%	0	6,572	0%	10,099	65%	12,119
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	4061	MAP MODERNIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	4093	CONSERVATION LANI	060	BENEFITS	5,989	4,474	75%	6,258	71%	64,398	40,231	62%	67,285	60%	79,899
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	4096	CONNECTICUT RIVER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	6400	ADMINISTRATION	060	BENEFITS	20,953	19,396	93%	23,960	81%	215,611	223,072	103%	246,556	90%	294,807
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	6510	STATE ENERGY PRO	060	BENEFITS	0	969	0%	2,770	35%	11,892	7,625	64%	33,237	23%	33,237
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	060	BENEFITS	0	3,324	0%	1,875	177%	26,895	15,704	58%	22,467	70%	22,494
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	7705	FUEL ASSISTANCE	060	BENEFITS	1,586	3,609	228%	4,874	74%	20,543	35,804	174%	63,131	57%	72,879
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	7706	LOW INCOME WEATH	060	BENEFITS	2,115	2,168	103%	2,278	95%	22,721	23,411	103%	24,469	96%	29,025
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	7707	REFUGEE RESETTLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	8114	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	8215	PUBLICATIONS REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0240	OFFICE OF	8216	MUNICIPAL/REGION T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIM	0849	ENERGY EFFICIENCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIM	0850	STATE ENERGY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIM	0851	WEATHERIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIM	0889	OFFICE OF ECONOMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIM	0898	APPLIANCE REBATE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIM	0899	ENERGY ASSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	0299	ARRA STIM	0924	ARRA RETROFIT RAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	BENEFITS	9998	ERP GRAN	9752	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECUT	002	EXEC	BENEFITS TOTALS				CATEGORY TOTALS			79,909	81,131	102%	114,267	71%	818,216	844,382	103%	1,098,475	77%	1,310,515
2018	010	2	EXECUT	002	EXEC	CONSULTA	0205	GOVS CON	1004	COMMISSION ON DIS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CONSULTA	0205	GOVS CON	1006	CLIENT ASSISTANCE	046	CONSULTAN	0	0	0%	261	0%	0	0	0%	2,612	0%	3,134
2018	010	2	EXECUT	002	EXEC	CONSULTA	0205	GOVS CON	1012	PUBLIC AWARENESS	046	CONSULTAN	0	0	0%	0	0%	600	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CONSULTA	0240	OFFICE OF	6400	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECUT	002	EXEC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	261	0%	600	0	0%	2,612	0%	3,134
2018	010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	0000	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	1036	OFFICE OF THE GOVE	020	CURRENT EX	4,155	1,418	34%	4,831	29%	21,222	10,452	49%	24,674	42%	40,701
2018	010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	1095	SADR FLOODS OCT 2	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	2411	OFF SUBST USE DISP	020	CURRENT EX	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	5403	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	8032	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	8111	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	8154	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0200	EXECUTIV	9047	ALCOHOL AND DRUG	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0205	GOVS CON	1004	COMMISSION ON DIS	020	CURRENT EX	370	566	153%	517	109%	5,110	5,051	99%	7,147	71%	9,000
2018	010	2	EXECUT	002	EXEC	CURRENT	0205	GOVS CON	1006	CLIENT ASSISTANCE	020	CURRENT EX	254	158	62%	317	50%	1,659	1,525	92%	2,066	74%	3,718
2018	010	2	EXECUT	002	EXEC	CURRENT	0205	GOVS CON	1007	TELECOMMUNICATIO	020	CURRENT EX	121	90	74%	121	74%	3,750	551	15%	3,750	15%	3,750
2018	010	2	EXECUT	002	EXEC	CURRENT	0205	GOVS CON	1012	PUBLIC AWARENESS	020	CURRENT EX	0	0	0%	0	0%	501	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0205	GOVS CON	8605	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	1205	PETROLEUM VIOLATI	020	CURRENT EX	0	5	0%	33	14%	116	306	264%	391	78%	400
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	3647	NATIONAL PARK SER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	3695	SCENIC BY-WAYS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	4055	NATIONAL FLOOD INS	020	CURRENT EX	0	3	0%	29	9%	201	62	31%	348	18%	350
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	4061	MAP MODERNIZATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	4093	CONSERVATION LANI	020	CURRENT EX	6	10	170%	11	97%	508	180	35%	888	20%	1,550
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	4096	CONNECTICUT RIVER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	6400	ADMINISTRATION	020	CURRENT EX	1,386	1,007	73%	1,865	54%	5,468	7,052	129%	7,359	96%	10,100
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	6510	STATE ENERGY PRO	020	CURRENT EX	0	5	0%	83	6%	38	844	2,251%	833	101%	1,000
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	020	CURRENT EX	1	0	51%	5	10%	38	146	385%	200	73%	200
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	7705	FUEL ASSISTANCE	020	CURRENT EX	11	10	96%	30	35%	317	314	99%	868	36%	900
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	7706	LOW INCOME WEATH	020	CURRENT EX	3	9	291%	10	91%	1,310	59	5%	4,193	1%	4,691
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	7707	REFUGEE RESETTLE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	8114	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	8215	PUBLICATIONS REVO	020	CURRENT EX	32	7	22%	45	16%	2,375	2,190	92%	3,326	66%	3,682
2018	010	2	EXECUT	002	EXEC	CURRENT	0240	OFFICE OF	8216	MUNICIPAL/REGION T	020	CURRENT EX	196	446	227%	746	60%	227	456	201%	863	53%	2,370
2018	010	2	EXECUT	002	EXEC	CURRENT	0299	ARRA STIM	0849	ENERGY EFFICIENCY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0299	ARRA STIM	0850	STATE ENERGY PRO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0299	ARRA STIM	0851	WEATHERIZATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0299	ARRA STIM	0889	OFFICE OF ECONOMI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0299	ARRA STIM	0898	APPLIANCE REBATE I	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0299	ARRA STIM	0899	ENERGY ASSURANCE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	0299	ARRA STIM	0924	ARRA RETROFIT RAM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	CURRENT	9998	ERP GRAN	9752	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECUT	002	EXEC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			6,536	3,735	57%	8,678	43%	42,839	29,188	68%	57,238	51%	82,812
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	022	RENTS-LEAS	343	0	0%	311	0%	3,183	2,655	83%	2,879	92%	3,500
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	026	ORGANIZATI	0	0	0%	9,167	0%	73,991	0	0%	91,279	0%	110,000
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	027	TRANSFERS	0	0	0%	1,095	0%	2,380	295	12%	4,026	7%	13,135
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	030	EQUIPMENT	0	0	0%	833	0%	1,820	0	0%	10,000	0%	10,000
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	037	TECHNOLOG	0	2,245	0%	786	286%	0	2,245	0%	7,858	29%	9,429
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	038	TECHNOLOG	0	400	0%	1,355	30%	0	9,623	0%	13,548	71%	16,258
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	039	TELECOMMU	0	0	0%	1,333	0%	7,875	1,397	18%	9,522	15%	16,000
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHER	0200	EXECUTIV	1036	OFFICE OF THE GOVE	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	1036	OFFICE OF THE GOVE	070	IN STATE TR	0	1,390	0%	1,500	93%	3,674	9,663	263%	13,739	70%	18,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	1036	OFFICE OF THE GOVE	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	1036	OFFICE OF THE GOVE	080	OUT OF STA	765	-1,000	-131%	4,157	-24%	765	5,758	753%	4,157	139%	10,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	1036	OFFICE OF THE GOVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	2411	OFF SUBST USE DISF	037	TECHNOLOG	0	0	0%	50	0%	0	0	0%	504	0%	605
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	2411	OFF SUBST USE DISF	038	TECHNOLOG	0	0	0%	32	0%	0	0	0%	316	0%	379
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	2411	OFF SUBST USE DISF	039	TELECOMMU	0	0	0%	50	0%	156	0	0%	600	0%	600
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	2411	OFF SUBST USE DISF	070	IN STATE TR	462	0	0%	996	0%	3,266	6,086	186%	7,037	86%	9,600
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	2411	OFF SUBST USE DISF	080	OUT OF STA	0	0	0%	417	0%	96	431	449%	5,000	9%	5,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	2411	OFF SUBST USE DISF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	5403	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	5403	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	8032	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	8032	UNEMPLOYMENT COI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	8111	WORKERS COMPENS	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	8111	WORKERS COMPENS	062	WORKERS C	0	131	0%	0	0%	93	420	453%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	8111	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	9047	ALCOHOL AND DRUG	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	9047	ALCOHOL AND DRUG	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	9047	ALCOHOL AND DRUG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	9047	ALCOHOL AND DRUG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0200	EXECUTIV	9047	ALCOHOL AND DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	022	RENTS-LEAS	83	131	157%	125	105%	834	798	96%	1,250	64%	1,500
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	026	ORGANIZATI	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	027	TRANSFERS	1,387	595	43%	1,825	33%	6,229	4,259	68%	8,197	52%	9,597
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	028	TRANSFERS	2,068	1,673	81%	2,269	74%	13,190	12,463	94%	14,472	86%	18,976
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	039	TELECOMMU	285	336	118%	267	126%	3,330	3,368	101%	3,127	108%	4,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	040	INDIRECT CO	178	0	0%	307	0%	178	1,213	681%	307	395%	2,060
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	67	0%	80
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	042	ADDITIONAL	551	575	104%	610	94%	1,466	1,572	107%	1,622	97%	2,150
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	049	TRANSFER T	0	0	0%	13	0%	174	150	86%	150	100%	150
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	065	BOARD EXPE	210	780	372%	240	325%	5,401	4,166	77%	6,195	67%	7,500
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	066	EMPLOYEE T	0	0	0%	42	0%	318	0	0%	500	0%	500
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	070	IN STATE TR	78	553	708%	98	564%	1,174	1,404	120%	1,473	95%	2,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	080	OUT OF STA	0	0	0%	33	0%	87	86	99%	177	48%	400
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	230	INTERPRETE	904	831	92%	1,074	77%	6,435	3,473	54%	7,650	45%	10,950
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	571	PASS THRU (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1004	COMMISSION ON DISA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	022	RENTS-LEAS	29	45	157%	42	106%	286	274	96%	425	64%	510
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	027	TRANSFERS	476	204	43%	1,077	19%	1,179	1,462	124%	2,667	55%	3,293
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	028	TRANSFERS	710	574	81%	779	74%	4,527	4,277	94%	4,966	86%	6,512
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	039	TELECOMMU	98	115	118%	83	138%	1,137	1,156	102%	971	119%	1,200
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	040	INDIRECT CO	433	0	0%	814	0%	433	788	182%	814	97%	2,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	041	AUDIT FUND	0	0	0%	11	0%	0	0	0%	113	0%	135
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	042	ADDITIONAL	954	1,041	109%	1,347	77%	2,717	2,935	108%	3,839	76%	5,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	049	TRANSFER T	0	0	0%	16	0%	60	84	140%	196	43%	196
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	070	IN STATE TR	275	286	104%	677	42%	823	643	78%	2,027	32%	2,600
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	080	OUT OF STA	2,645	0	0%	4,395	0%	3,009	0	0%	5,000	0%	5,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1006	CLIENT ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1007	TELECOMMUNICATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1007	TELECOMMUNICATIO	571	PASS THRU (	23,063	2,690	12%	23,734	11%	97,188	100,978	104%	100,016	101%	123,750
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1007	TELECOMMUNICATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1012	PUBLIC AWARENESS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1012	PUBLIC AWARENESS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1012	PUBLIC AWARENESS	230	INTERPRETE	0	0	0%	0	0%	997	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	5910	SPECIAL OLYMPICS	571	PASS THRU (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0205	GOVS COI	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	027	TRANSFERS	332	216	65%	495	44%	2,568	955	37%	3,824	25%	3,824
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	028	TRANSFERS	598	151	25%	437	35%	3,425	1,077	31%	2,504	43%	2,504
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	039	TELECOMMU	84	49	57%	60	81%	844	537	64%	596	90%	650
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	040	INDIRECT CO	0	139	0%	624	22%	0	647	0%	6,238	10%	7,485
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	041	AUDIT FUND	18	2	11%	13	14%	55	3	5%	41	7%	43
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	042	ADDITIONAL	126	585	466%	309	190%	1,465	903	62%	3,599	25%	3,599
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	049	TRANSFER T	0	0	0%	3	0%	40	33	83%	33	100%	33
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	070	IN STATE TR	0	0	0%	83	0%	539	0	0%	990	0%	990
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	080	OUT OF STA	0	317	0%	461	69%	1,083	2,161	199%	5,528	39%	5,528
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	102	CONTRACTS	0	0	0%	2,167	0%	0	1,950	0%	21,667	9%	26,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	1205	PETROLEUM VIOLATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	2027	GOVERNOR'S SCHOL	107	SCHOLARSH	0	0	0%	345,833	0%	0	0	0%	3,458,333	0%	4,150,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	2027	GOVERNOR'S SCHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	3647	NATIONAL PARK SER	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	3647	NATIONAL PARK SER	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	3647	NATIONAL PARK SER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	3647	NATIONAL PARK SER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	3647	NATIONAL PARK SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4055	NATIONAL FLOOD INS	026	ORGANIZATI	0	80	0%	16	505%	0	190	0%	158	120%	190
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4055	NATIONAL FLOOD INS	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	504	0%	605
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4055	NATIONAL FLOOD INS	039	TELECOMMU	13	36	284%	53	67%	126	220	174%	533	41%	640
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4055	NATIONAL FLOOD INS	040	INDIRECT CO	0	5,043	0%	1,219	414%	0	7,326	0%	12,185	60%	14,622
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4055	NATIONAL FLOOD INS	041	AUDIT FUND	0	24	22,173%	2	987%	1	25	2,993%	19	133%	29
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4055	NATIONAL FLOOD INS	042	ADDITIONAL	0	367	0%	159	230%	0	785	0%	1,594	49%	1,913
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4055	NATIONAL FLOOD INS	070	IN STATE TR	32	0	0%	76	0%	334	158	47%	800	20%	1,300
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4055	NATIONAL FLOOD INS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4055	NATIONAL FLOOD INS	080	OUT OF STA	169	0	0%	2,461	0%	169	1,623	962%	2,461	66%	2,461
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4055	NATIONAL FLOOD INS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4055	NATIONAL FLOOD INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4061	MAP MODERNIZATION	041	AUDIT FUND	0	0	0%	0	0%	2	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4061	MAP MODERNIZATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4061	MAP MODERNIZATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4061	MAP MODERNIZATION	103	CONTRACTS	0	0	0%	0	0%	28,707	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4061	MAP MODERNIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	026	ORGANIZATI	0	0	0%	46	0%	0	50	0%	458	11%	550
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	027	TRANSFERS	570	436	77%	681	64%	5,037	5,021	100%	6,017	83%	7,802
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	028	TRANSFERS	524	311	59%	599	52%	3,297	4,103	124%	3,766	109%	5,184
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	030	EQUIPMENT	0	0	0%	74	0%	0	0	0%	736	0%	883
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	039	TELECOMMU	73	73	101%	79	93%	685	733	107%	742	99%	900
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	040	INDIRECT CO	0	4,453	0%	1,353	329%	0	12,196	0%	13,525	90%	16,230
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	042	ADDITIONAL	1,870	1,634	87%	2,400	68%	5,327	3,609	68%	6,835	53%	8,904
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	049	TRANSFER T	0	0	0%	5	0%	65	65	100%	65	100%	65
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	070	IN STATE TR	120	239	200%	143	167%	1,770	2,555	144%	2,120	121%	3,077
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	080	OUT OF STA	0	0	0%	167	0%	1,460	30	2%	2,000	1%	2,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4093	CONSERVATION LANI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4096	CONNECTICUT RIVER	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	4096	CONNECTICUT RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	022	RENTS-LEAS	127	127	100%	132	96%	1,270	1,270	100%	1,324	96%	1,589
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	026	ORGANIZATI	0	132	0%	27	493%	175	132	75%	320	41%	320
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	027	TRANSFERS	3,691	3,391	92%	5,504	62%	24,501	36,227	148%	36,535	99%	52,821
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	028	TRANSFERS	4,220	2,793	66%	4,978	56%	26,963	37,314	138%	31,806	117%	45,291
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	030	EQUIPMENT	0	0	0%	61	0%	0	40	0%	608	7%	730
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	039	TELECOMMU	515	645	125%	717	90%	4,859	6,065	125%	6,766	90%	8,200
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	040	INDIRECT CO	3,272	19,118	584%	29,679	64%	10,063	56,107	558%	91,280	61%	120,692
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	041	AUDIT FUND	94	91	97%	124	74%	319	264	83%	421	63%	550
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	042	ADDITIONAL	2,843	2,860	101%	3,946	72%	7,256	8,879	122%	10,070	88%	14,037
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	049	TRANSFER T	0	0	0%	46	0%	545	552	101%	552	100%	552
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	066	EMPLOYEE T	0	0	0%	42	0%	150	0	0%	500	0%	500
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	068	REMUNERAT	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	070	IN STATE TR	88	0	0%	140	0%	584	76	13%	926	8%	1,290
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	102	CONTRACTS	0	0	0%	3,667	0%	0	0	0%	36,667	0%	44,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	026	ORGANIZATI	0	0	0%	583	0%	6,750	3,790	56%	7,000	54%	7,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	039	TELECOMMU	49	49	100%	64	75%	462	497	107%	613	81%	800
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	040	INDIRECT CO	0	5,876	0%	2,725	216%	0	13,295	0%	27,248	49%	32,698
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	041	AUDIT FUND	19	61	316%	38	162%	119	132	111%	234	57%	457
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	042	ADDITIONAL	0	0	0%	344	0%	0	0	0%	3,436	0%	4,123
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	070	IN STATE TR	0	0	0%	167	0%	200	555	278%	1,946	29%	2,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	074	GRANTS FOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	080	OUT OF STA	0	527	0%	625	84%	2,269	5,672	250%	7,500	76%	7,500
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	102	CONTRACTS	41,696	0	0%	79,989	0%	104,294	94,741	91%	200,075	47%	298,009
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6510	STATE ENERGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	026	ORGANIZATI	0	0	0%	25	0%	150	275	183%	300	92%	300
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	039	TELECOMMU	36	13	35%	44	29%	336	298	89%	412	72%	500
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	040	INDIRECT CO	0	0	0%	179	0%	0	0	0%	1,790	0%	2,148
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	041	AUDIT FUND	2	0	0%	4	0%	5	0	0%	10	0%	10
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	042	ADDITIONAL	80	0	0%	145	0%	184	0	0%	334	0%	334
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	070	IN STATE TR	100	0	0%	90	0%	554	58	11%	500	12%	500
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	073	GRANTS NOI	5,739	14,207	248%	6,329	224%	80,624	73,646	91%	88,911	83%	106,466
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	102	CONTRACTS	5,518	27,248	494%	4,516	603%	71,601	86,944	121%	58,602	148%	97,500
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	6570	MUNICIPAL/REGIONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	026	ORGANIZATI	0	0	0%	542	0%	6,459	4,200	65%	6,500	65%	6,500
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	039	TELECOMMU	72	72	100%	95	76%	689	821	119%	910	90%	1,100
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	040	INDIRECT CO	0	21,537	0%	4,593	469%	0	49,435	0%	45,929	108%	55,115
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	041	AUDIT FUND	11,097	14,361	129%	18,906	76%	17,553	21,998	125%	29,904	74%	36,288
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	042	ADDITIONAL	949	1,699	179%	1,845	92%	3,163	4,638	147%	6,149	75%	7,739
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	070	IN STATE TR	27	87	323%	38	232%	744	605	81%	1,036	58%	2,242
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	074	GRANTS FOI	2,030,747	2,683,407	132%	3,498,941	77%	19,497,339	24,799,864	127%	33,593,571	74%	37,411,063
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	080	OUT OF STA	1,265	0	0%	12,485	0%	1,265	4,961	392%	12,485	40%	12,485
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	102	CONTRACTS	0	5,871	0%	9,000	65%	0	8,876	0%	90,000	10%	108,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7705	FUEL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	026	ORGANIZATI	0	150	0%	208	72%	2,447	2,447	100%	2,500	98%	2,500
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	039	TELECOMMU	49	49	100%	75	65%	523	511	98%	810	63%	1,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	040	INDIRECT CO	0	8,881	0%	2,581	344%	0	26,353	0%	25,808	102%	30,969
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	041	AUDIT FUND	156	164	105%	235	70%	959	928	97%	1,441	64%	1,981
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	042	ADDITIONAL	846	884	105%	1,082	82%	2,395	2,527	106%	3,064	82%	3,997
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	070	IN STATE TR	5	243	5,110%	7	3,424%	1,142	810	71%	1,705	48%	1,800
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	074	GRANTS FOI	115,369	62,629	54%	131,562	48%	993,421	876,330	88%	1,132,851	77%	1,381,124
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	080	OUT OF STA	1,514	265	17%	1,729	15%	6,603	7,537	114%	7,538	100%	8,000
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	102	CONTRACTS	1,422	3,431	241%	2,429	141%	27,032	52,414	194%	46,184	113%	83,854
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7706	LOW INCOME WEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7707	REFUGEE RESETTLE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7707	REFUGEE RESETTLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7707	REFUGEE RESETTLE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7707	REFUGEE RESETTLE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7707	REFUGEE RESETTLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7707	REFUGEE RESETTLE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7707	REFUGEE RESETTLE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	7707	REFUGEE RESETTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	8114	UNEMPLOYMENT CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	8114	UNEMPLOYMENT CO	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	8114	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	8215	PUBLICATIONS REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	8216	MUNICIPAL/REGION T	067	TRAINING OF	0	0	0%	468	0%	500	500	100%	152	330%	5,614
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	8216	MUNICIPAL/REGION T	070	IN STATE TR	0	0	0%	36	0%	0	0	0%	360	0%	432
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0240	OFFICE OF	8216	MUNICIPAL/REGION T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0849	ENERGY EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0850	STATE ENERGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	074	GRANTS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0851	WEATHERIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	212	HEALTH PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0889	OFFICE OF ECONOMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0898	APPLIANCE REBATE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0898	APPLIANCE REBATE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0898	APPLIANCE REBATE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0898	APPLIANCE REBATE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0898	APPLIANCE REBATE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0898	APPLIANCE REBATE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0898	APPLIANCE REBATE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0898	APPLIANCE REBATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0898	APPLIANCE REBATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0899	ENERGY ASSURANC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0899	ENERGY ASSURANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0899	ENERGY ASSURANC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0899	ENERGY ASSURANC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0899	ENERGY ASSURANC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0899	ENERGY ASSURANC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0899	ENERGY ASSURANC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0899	ENERGY ASSURANC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0899	ENERGY ASSURANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0899	ENERGY ASSURANC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0899	ENERGY ASSURANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	2	EXECUT	002	EXEC	ALL OTHEF	0299	ARRA STIN	0924	ARRA RETROFIT RAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		2	EXECUT	002	EXEC	ALL OTHER				CATEGORY TOTALS			2,272,128	2,908,619	128%	4,254,053	68%	21,213,935	26,525,659	125%	39,522,849	67%	44,716,145
2018		2	EXECUT	002	EXEC	AGENCY TOTALS							2,542,501	3,189,778	125%	4,598,127	69%	24,328,874	29,454,318	121%	43,106,250	68%	48,951,585
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	1134	ETHICS COMMITTEE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	010	PERSONAL S	18,686	22,221	119%	22,071	101%	230,201	274,956	119%	271,912	101%	311,860
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	011	PERSONAL S	12,257	9,866	80%	12,224	81%	109,467	108,527	99%	109,177	99%	128,259
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	012	PERSONAL S	9,345	9,345	100%	9,545	98%	101,423	102,797	101%	103,596	99%	122,687
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	013	PERSONAL S	8,058	8,219	102%	8,174	101%	88,029	89,924	102%	89,302	101%	105,650
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	015	PERSONAL S	7,695	7,695	100%	8,100	95%	81,073	84,645	104%	85,336	99%	101,535
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	017	FT EMPLOYE	0	0	0%	6,132	0%	0	0	0%	61,318	0%	73,582
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	2619	CAPITAL LITIGATION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	2619	CAPITAL LITIGATION	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	3343	MTBE SETTLEMENTS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	3451	OCT 07 CHILD ABUSE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2000	JUSTICE D	8141	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	1874	COLD CASE UNIT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	1874	COLD CASE UNIT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	010	PERSONAL S	19,047	16,535	87%	22,278	74%	185,202	210,832	114%	216,620	97%	261,233
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	013	PERSONAL S	106,385	105,025	99%	109,863	96%	1,120,413	1,133,221	101%	1,157,051	98%	1,376,778
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	014	PERSONAL S	22,567	22,006	98%	20,504	107%	209,153	245,799	118%	190,028	129%	231,036
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	059	TEMP FULL T	5,000	5,460	109%	5,052	108%	54,327	49,684	91%	54,895	91%	65,000
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2611	CONSUMER PROTEC	010	PERSONAL S	20,747	20,828	100%	22,109	94%	220,520	217,649	99%	235,001	93%	281,607
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2611	CONSUMER PROTEC	013	PERSONAL S	40,000	43,696	109%	40,412	108%	434,990	450,739	104%	439,475	103%	520,300
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2611	CONSUMER PROTEC	014	PERSONAL S	10,852	11,132	103%	11,682	95%	116,122	119,931	103%	125,005	96%	148,369
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2611	CONSUMER PROTEC	017	FT EMPLOYE	0	0	0%	1,218	0%	0	0	0%	12,183	0%	14,619
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2611	CONSUMER PROTEC	059	TEMP FULL T	4,731	5,110	108%	5,425	94%	46,788	56,368	120%	53,651	105%	64,500
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2612	ANTITRUST	010	PERSONAL S	2,435	2,528	104%	2,928	86%	24,606	27,333	111%	29,595	92%	35,451
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2612	ANTITRUST	013	PERSONAL S	6,346	6,524	103%	7,081	92%	61,251	71,229	116%	68,339	104%	82,500
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2612	ANTITRUST	017	FT EMPLOYE	0	0	0%	172	0%	0	0	0%	1,719	0%	2,063
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2613	ENVIRONMENTAL	010	PERSONAL S	7,887	7,887	100%	7,818	101%	89,787	90,566	101%	89,000	102%	105,230
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2613	ENVIRONMENTAL	013	PERSONAL S	31,173	29,113	93%	27,215	107%	389,746	320,439	82%	340,256	94%	394,685
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2613	ENVIRONMENTAL	017	FT EMPLOYE	0	0	0%	885	0%	0	0	0%	8,849	0%	10,619
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	010	PERSONAL S	2,838	5,472	193%	4,459	123%	31,889	47,973	150%	50,098	96%	59,015
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	014	PERSONAL S	5,843	6,290	108%	6,136	103%	62,069	66,090	106%	65,181	101%	77,741
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	015	PERSONAL S	22,845	16,154	71%	23,223	70%	247,936	275,274	111%	252,040	109%	298,487
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2615	MEDICAID FRAUD	010	PERSONAL S	9,128	12,882	141%	9,718	133%	124,393	132,644	107%	132,440	100%	157,014
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2615	MEDICAID FRAUD	013	PERSONAL S	11,019	12,238	111%	13,048	94%	144,743	156,407	108%	171,389	91%	197,485
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2615	MEDICAID FRAUD	014	PERSONAL S	10,571	10,571	100%	11,729	90%	113,534	113,849	100%	125,971	90%	139,300
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2615	MEDICAID FRAUD	017	FT EMPLOYE	0	0	0%	428	0%	0	0	0%	4,282	0%	5,138
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2615	MEDICAID FRAUD	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2616	VICTIM WITNESS	010	PERSONAL S	9,845	13,133	133%	12,861	102%	106,846	142,772	134%	139,583	102%	165,306
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2616	VICTIM WITNESS	014	PERSONAL S	6,775	7,127	105%	7,226	99%	73,531	78,396	107%	78,422	100%	93,249
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2616	VICTIM WITNESS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2616	VICTIM WITNESS	019	HOLIDAY PA	0	0	0%	0	0%	106	-24	-22%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2616	VICTIM WITNESS	059	TEMP FULL T	8,467	8,845	104%	8,959	99%	87,092	97,076	111%	92,155	105%	110,074
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2630	DEBT RECOVERY FUI	010	PERSONAL S	0	0	0%	0	0%	600	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2630	DEBT RECOVERY FUI	013	PERSONAL S	6,404	6,532	102%	6,492	101%	69,904	71,467	102%	70,866	101%	83,850
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2630	DEBT RECOVERY FUI	017	FT EMPLOYE	0	0	0%	175	0%	0	0	0%	1,747	0%	2,096
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	010	PERSONAL S	4,146	4,146	100%	4,192	99%	45,587	46,206	101%	46,094	100%	54,478
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2904	DRUG TASK FORCE	010	PERSONAL S	5,825	6,069	104%	7,039	86%	49,628	67,585	136%	59,979	113%	74,279
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2904	DRUG TASK FORCE	013	PERSONAL S	10,846	11,579	107%	10,707	108%	121,137	119,795	99%	119,585	100%	141,000
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2904	DRUG TASK FORCE	014	PERSONAL S	16,277	16,277	100%	17,409	94%	176,659	179,052	101%	188,936	95%	223,753
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2904	DRUG TASK FORCE	017	FT EMPLOYE	0	0	0%	445	0%	0	0	0%	4,448	0%	5,338
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2904	DRUG TASK FORCE	059	TEMP FULL T	5,115	5,538	108%	7,316	76%	38,366	45,933	120%	54,868	84%	69,500
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	2905	REGIONAL DRUG TAS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	010	PERSONAL S	5,581	10,106	181%	14,727	69%	38,818	119,481	308%	102,426	117%	115,330
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	013	PERSONAL S	5,846	0	0%	6,482	0%	59,323	53,588	90%	65,779	81%	79,000
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	014	PERSONAL S	5,707	5,707	100%	5,772	99%	61,932	62,772	101%	62,641	100%	74,185
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	015	PERSONAL S	6,290	0	0%	0	0%	68,262	-6,473	-9%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	017	FT EMPLOYE	0	0	0%	165	0%	0	0	0%	1,646	0%	1,975
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2620	CIVIL LAW	010	PERSONAL S	18,714	17,600	94%	20,530	86%	202,634	200,113	99%	222,301	90%	257,643
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2620	CIVIL LAW	013	PERSONAL S	97,225	108,145	111%	112,355	96%	1,005,106	1,183,984	118%	1,161,525	102%	1,381,802
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2620	CIVIL LAW	014	PERSONAL S	0	4,865	0%	3,446	141%	0	31,619	0%	34,459	92%	41,351
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2620	CIVIL LAW	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2620	CIVIL LAW	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2621	CHARITABLE TRUST	010	PERSONAL S	26,873	22,866	85%	24,646	93%	298,350	252,628	85%	273,627	92%	323,101
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2621	CHARITABLE TRUST	013	PERSONAL S	7,404	7,570	102%	7,451	102%	80,836	82,775	102%	81,349	102%	96,250
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2621	CHARITABLE TRUST	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2621	CHARITABLE TRUST	017	FT EMPLOYE	0	0	0%	201	0%	0	0	0%	2,005	0%	2,406
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2621	CHARITABLE TRUST	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2621	CHARITABLE TRUST	059	TEMP FULL T	0	3,491	0%	3,906	89%	0	38,396	0%	39,064	98%	46,877
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2623	TRANSPORTATION	010	PERSONAL S	10,599	7,817	74%	10,914	72%	116,385	115,074	99%	119,840	96%	141,667
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2623	TRANSPORTATION	013	PERSONAL S	28,808	27,198	94%	29,176	93%	313,048	284,096	91%	317,049	90%	375,401
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2010	DIV OF LE	2623	TRANSPORTATION	017	FT EMPLOYE	0	0	0%	782	0%	0	0	0%	7,821	0%	9,385
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	1983	GRANTS ADMINISTRA	010	PERSONAL S	27,075	22,484	83%	22,956	98%	314,802	244,030	78%	266,915	91%	286,491
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	1983	GRANTS ADMINISTRA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	1985	DRUG TASK FORCE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	1985	DRUG TASK FORCE	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	1985	DRUG TASK FORCE	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	1985	DRUG TASK FORCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	2617	VICTIM SERVICES	010	PERSONAL S	7,041	10,805	153%	12,900	84%	59,962	117,624	196%	109,855	107%	135,654
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	2617	VICTIM SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	2906	SEXUAL ASSLT REGI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	2906	SEXUAL ASSLT REGI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	5065	TRAFFIC SAFETY RES	013	PERSONAL S	0	0	0%	6,000	0%	0	27,688	0%	60,000	46%	72,000
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	5065	TRAFFIC SAFETY RES	017	FT EMPLOYE	0	0	0%	150	0%	0	0	0%	1,500	0%	1,800
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	5065	TRAFFIC SAFETY RES	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	5939	NATL VIOLENT DEATH	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2015	GRANTS N	5939	NATL VIOLENT DEATH	059	TEMP FULL T	3,803	3,969	104%	7,799	51%	40,224	42,560	106%	82,498	52%	98,095
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2099	ARRA STIN	0865	ARRA ST AND LOCAL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	FULL TIME	2099	ARRA STIN	0865	ARRA ST AND LOCAL	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTICE	020	JUSTI	FULL TIME	2010	JUSTICE D	9087	WITNESS FEES HIGH	010	PERSONAL S	3,084	3,218	104%	3,118	103%	33,763	34,625	103%	34,137	101%	40,373
2018	015	20	JUSTICE	020	JUSTI	FULL TIME	2010	JUSTICE D	9087	WITNESS FEES HIGH	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTICE	020	JUSTI	FULL TIME	2010	JUSTICE D	9087	WITNESS FEES HIGH	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		20	JUSTICE	020	JUSTI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			723,201	731,881	101%	795,926	92%	7,750,563	8,179,715	106%	8,446,831	97%	9,975,453
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2000	JUSTICE D	1134	ETHICS COMMITTEE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	050	PERSONAL S	1,722	0	0%	0	0%	19,960	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2000	JUSTICE D	2619	CAPITAL LITIGATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2000	JUSTICE D	5920	SUID RESEARCH	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2000	JUSTICE D	7520	FY10 SART	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	1874	COLD CASE UNIT	050	PERSONAL S	2,076	3,686	178%	2,384	155%	44,369	43,972	99%	50,945	86%	57,356
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2611	CONSUMER PROTEC	050	PERSONAL S	2,448	4,412	180%	3,270	135%	26,047	18,518	71%	34,796	53%	79,343
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2613	ENVIRONMENTAL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	050	PERSONAL S	0	1,917	0%	2,924	66%	0	21,297	0%	29,243	73%	35,091
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2630	DEBT RECOVERY FUI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	2904	DRUG TASK FORCE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	050	PERSONAL S	0	2,141	0%	2,040	105%	9,397	23,903	254%	13,375	179%	24,475
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2010	DIV OF LE	2620	CIVIL LAW	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2010	DIV OF LE	2621	CHARITABLE TRUST	050	PERSONAL S	5,097	1,647	32%	6,787	24%	48,411	19,464	40%	64,463	30%	77,681
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	1983	GRANTS ADMINISTRA	050	PERSONAL S	0	1,969	0%	4,196	47%	0	24,746	0%	41,955	59%	50,346
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	1985	DRUG TASK FORCE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	2617	VICTIM SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	2906	SEXUAL ASSLT REGI	050	PERSONAL S	5,281	5,182	98%	6,516	80%	49,311	56,311	114%	60,838	93%	75,533
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	2908	SUDDEN INFANT DEA	050	PERSONAL S	870	709	81%	1,999	35%	8,132	8,147	100%	18,683	44%	22,680
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	3389	HELP AMERICA VOTE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4458	BYRNE JAG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4459	BYRNE JAG FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4460	CHILDRENS JUSTICE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4461	CHILDRENS JUSTICE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4462	COPS METH DTF FFY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4463	ENFORCING UNDERA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4464	EUDL FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4465	SDVRIP FFY 10	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4466	SDVRIP FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4467	FORENSIC SCIENCE I	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4468	COVERDELL FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4469	PROJECT SAFE NEIGI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4470	PSN FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4471	PSN AG FFY 10	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4472	PSN AG FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4473	RENETRY FFY 10	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4474	RENETRY FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4475	RESIDENTL SUBSTAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4476	RSAT FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	4477	RDVDC FFY 10	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5012	RDVDC FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5013	STATISTICAL ANALYS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5014	SAC FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5015	SAFE FFY 10	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5016	SAFE FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5017	VIOLENCE AGAINST W	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5020	VAWA FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5021	VICTIM'S OF CRIME A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5027	VOCA FFY 11	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5058	BYRNE FFY 08	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5059	VAWA FFY 08	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5061	VOCA - FFY 08	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5062	RSAT FFY 08	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5063	EUDL 08	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5064	SDURIP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5301	SEXUAL ASSAULT SU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5302	08 SAFE HAVENS GRI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5303	08 NFS COVERDELL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5304	08 SAC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5305	08 PSN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	5940	SUDDEN DEATH IN TH	050	PERSONAL S	174	480	276%	280	171%	1,746	2,495	143%	2,813	89%	3,374
2018	010	20	JUSTICE	020	JUSTI	PART TIME	2015	GRANTS N	6046	OVW ELDER ABUSE F	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		20	JUSTICE	020	JUSTI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			17,668	22,144	125%	30,395	73%	207,373	218,853	106%	317,111	69%	425,878
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2000	JUSTICE D	2601	ATTORNEY GENERAL	018	OVERTIME	0	0	0%	83	0%	437	55	13%	1,000	6%	1,000
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2000	JUSTICE D	2619	CAPITAL LITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2000	JUSTICE D	8500	DRUG FORFEITURE F	018	OVERTIME	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2005	DIV OF PU	2610	CRIMINAL JUSTICE	018	OVERTIME	0	0	0%	83	0%	0	38	0%	833	5%	1,000
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2005	DIV OF PU	2611	CONSUMER PROTEC	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2005	DIV OF PU	2613	ENVIRONMENTAL	018	OVERTIME	32	-134	-421%	255	-53%	14	-268	-1,962%	109	-246%	1,500
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2005	DIV OF PU	2615	MEDICAID FRAUD	018	OVERTIME	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2005	DIV OF PU	2616	VICTIM WITNESS	018	OVERTIME	337	1,556	461%	462	337%	14,282	12,133	85%	19,543	62%	20,000
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2005	DIV OF PU	2630	DEBT RECOVERY FUI	018	OVERTIME	830	1,043	126%	929	112%	9,709	11,708	121%	10,876	108%	14,000
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2005	DIV OF PU	2904	DRUG TASK FORCE	018	OVERTIME	2,463	91	4%	2,463	4%	18,297	17,801	97%	8,333	214%	10,000
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2005	DIV OF PU	2905	REGIONAL DRUG TAS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	018	OVERTIME	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2010	DIV OF LE	2620	CIVIL LAW	018	OVERTIME	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2010	DIV OF LE	2621	CHARITABLE TRUST	018	OVERTIME	0	1,126	0%	833	135%	1,500	6,741	449%	10,000	67%	10,000
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2010	DIV OF LE	2623	TRANSPORTATION	018	OVERTIME	0	0	0%	100	0%	79	0	0%	1,200	0%	1,200
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS N	1983	GRANTS ADMINISTRA	018	OVERTIME	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS N	1985	DRUG TASK FORCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS N	2617	VICTIM SERVICES	018	OVERTIME	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS N	2906	SEXUAL ASSLT REGI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS N	3389	HELP AMERICA VOTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS N	3466	FY07 JAG GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS N	4458	BYRNE JAG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS N	4459	BYRNE JAG FFY 11	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS N	4462	COPS METH DTF FFY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS N	5058	BYRNE FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	OVERTIME	2015	GRANTS N	5916	DRUG TASK FORCE (I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		20	JUSTICE	020	JUSTI	OVERTIME TOTALS				CATEGORY TOTALS			3,661	3,682	101%	7,009	53%	44,317	48,208	109%	69,895	69%	80,300
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	1134	ETHICS COMMITTEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	2012	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	2601	ATTORNEY GENERAL	060	BENEFITS	21,119	25,313	120%	23,860	106%	271,962	281,108	103%	307,255	91%	353,531
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	2619	CAPITAL LITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3138	2008 SAFE HAVENS G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3148	2008 CJA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3355	FY 2002 BYRNE GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3366	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3369	RESIDNT SUBSTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3370	PROJECT SAFE NEIGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3376	HELP AMERICA VOTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3378	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3379	VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3383	RURAL DOMESTIC VI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3390	2004 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3391	FY 2005 VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3392	RESI SUSBSTANCE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3394	VIOLENCE AGAINST W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3399	PRESCRIPTION DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3404	BELMONT GAMING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3408	UNDERAGE DRINKIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3409	BULLETPROOF BEST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3412	FY2006 PSN ANIT GAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3416	OCT 2006 CHILD ABUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3417	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3419	2006-2007 DAY LONG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3422	FFY06 STATISTICAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3425	2006 SAFE HAVENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3427	JUNE 2007 STATEWID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3428	ENFORCE UNDERAGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3430	2007-08 VICTIM/WITN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3451	OCT 07 CHILD ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3456	DOJ MV HOMICIDE SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3467	FFY 07 SAC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	3469	2007 PEW CHARITABL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4902	HINDSDALE GREYHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4950	FY08 J-ONE SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4953	14TH STATEWIDE CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4954	PROSECUTING THE D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4955	FFY08 VOCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4956	2008 CHILD ABUSE C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4957	FFY 2008 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4958	2008 VIOLENCE AGAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4959	TSRP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4960	RSAT - 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4961	VICTIM WITNESS TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4962	FY08 JAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4963	FFY08 SDVRIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	4964	MV HOMICIDE SEMINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	5049	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	5051	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	5052	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	5416	NAT CRIMINAL HIST I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	5418	JUNE 2006 STATEWID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	5419	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	5425	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	5429	2005 COVERDELL FO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	5430	07 US ATTORNEY DRI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	5920	SUID RESEARCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	7317	REWARD/JACLYNNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	7327	MAINE/NH BOUNDAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	7332	PUBLIC PROTECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	7457	PROSECUTE PROVID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	7520	FY10 SART	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	8141	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	8500	DRUG FORFEITURE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2000	JUSTICE D	8575	VICTIMS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	1874	COLD CASE UNIT	060	BENEFITS	159	282	178%	182	155%	3,394	3,364	99%	3,898	86%	4,388
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	2610	CRIMINAL JUSTICE	060	BENEFITS	63,027	64,728	103%	67,982	95%	635,565	682,029	107%	685,533	99%	823,013
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	2611	CONSUMER PROTEC	060	BENEFITS	35,455	36,524	103%	37,589	97%	375,737	378,259	101%	398,356	95%	476,270
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	2612	ANTITRUST	060	BENEFITS	4,473	4,637	104%	4,414	105%	41,313	49,904	121%	40,768	122%	49,595
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	2613	ENVIRONMENTAL	060	BENEFITS	19,967	19,281	97%	19,328	100%	237,720	215,424	91%	230,109	94%	268,567
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	2614	CHIEF MEDICAL EXAM	060	BENEFITS	14,126	12,932	92%	16,573	78%	148,411	151,689	102%	174,119	87%	207,316
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	2615	MEDICAID FRAUD	060	BENEFITS	15,644	15,590	100%	15,730	99%	200,911	180,591	90%	202,019	89%	231,157
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	2616	VICTIM WITNESS	060	BENEFITS	9,712	13,091	135%	12,173	108%	105,341	138,733	132%	132,038	105%	156,361
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	2630	DEBT RECOVERY FU	060	BENEFITS	3,741	3,959	106%	3,666	108%	40,623	42,401	104%	39,811	107%	47,572
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	060	BENEFITS	1,476	1,495	101%	1,514	99%	15,976	16,353	102%	16,390	100%	19,419
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	2904	DRUG TASK FORCE	060	BENEFITS	14,979	15,991	107%	20,329	79%	142,366	161,599	114%	193,219	84%	233,580
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	2905	REGIONAL DRUG TAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	060	BENEFITS	9,059	6,767	75%	9,611	70%	93,331	95,031	102%	99,023	96%	118,427
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2010	DIV OF LE	2620	CIVIL LAW	060	BENEFITS	52,607	56,640	108%	63,229	90%	548,253	642,003	117%	658,959	97%	783,303
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2010	DIV OF LE	2621	CHARITABLE TRUST	060	BENEFITS	18,683	15,679	84%	17,161	91%	198,376	168,736	85%	182,218	93%	216,517
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2010	DIV OF LE	2623	TRANSPORTATION	060	BENEFITS	21,435	16,675	78%	21,365	78%	224,781	191,563	85%	224,051	85%	266,768
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	1983	GRANTS ADMINISTRA	060	BENEFITS	15,897	13,715	86%	14,307	96%	170,575	147,381	86%	153,511	96%	178,873
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	1985	DRUG TASK FORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	2617	VICTIM SERVICES	060	BENEFITS	4,116	6,323	154%	8,165	77%	36,772	67,934	185%	72,949	93%	89,280
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	2906	SEXUAL ASSLT REGI	060	BENEFITS	404	396	98%	794	50%	3,772	4,308	114%	7,411	58%	9,200
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	2908	SUDDEN INFANT DEA	060	BENEFITS	67	54	81%	153	35%	622	623	100%	1,429	44%	1,735
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3381	NATL CRIMINAL HIST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3389	HELP AMERICA VOTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3398	EDWARD BYRNE JUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3410	VOCA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3411	RESIDENTIAL SUB AB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3418	VAWA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3421	FY 2006 FORENSIC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3423	FFY 2006 PSN PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3424	FY06 ED BYRNE JUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3426	FFY 06 NCHIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3429	GOING HOME REENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3450	VOCA 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3453	2007 VIOLENCE AGAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3454	ENFORCING UNDERA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3455	RESIDENT SUBSTAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3465	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3466	FY07 JAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	3468	FY 2007 FORENSIC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4458	BYRNE JAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4459	BYRNE JAG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4460	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4461	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4462	COPS METH DTF FFY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4463	ENFORCING UNDERA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4464	EUDL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4465	SDVRIP FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4466	SDVRIP FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4467	FORENSIC SCIENCE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4468	COVERDELL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4469	PROJECT SAFE NEIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4470	PSN FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4471	PSN AG FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4472	PSN AG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4473	RENETRY FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4474	RENETRY FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4475	RESIDENTL SUBSTAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4476	RSAT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4477	RDVDC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4951	FFY 2007 PSN ANTI-G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	4952	2007 PSN GUN CRIME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5012	RDVDC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5013	STATISTICAL ANALYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5014	SAC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5015	SAFE FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5016	SAFE FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5017	VIOLENCE AGAINST W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5020	VAWA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5021	VICTIM'S OF CRIME A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5027	VOCA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5058	BYRNE FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5059	VAWA FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5061	VOCA - FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5063	EUDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5065	TRAFFIC SAFETY RES	060	BENEFITS	0	0	0%	2,651	0%	0	20,679	0%	26,510	78%	31,812
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5301	SEXUAL ASSAULT SU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5302	08 SAFE HAVENS GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5303	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5916	DRUG TASK FORCE (I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5939	NATL VIOLENT DEATH	060	BENEFITS	2,042	2,130	104%	3,807	56%	21,719	22,794	105%	40,487	56%	48,117
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	5940	SUDDEN DEATH IN TH	060	BENEFITS	13	37	276%	23	162%	134	191	143%	228	84%	273
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2015	GRANTS N	6046	OVW ELDER ABUSE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	2099	ARRA STIN	0865	ARRA ST AND LOCAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	BENEFITS	9998	ERP GRAN	9761	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTICE	020	JUSTI	BENEFITS	2010	JUSTICE D	9087	WITNESS FEES HIGH	060	BENEFITS	2,191	2,210	101%	2,289	97%	23,531	24,162	103%	24,577	98%	29,154
2018		20	JUSTICE	020	JUSTI	BENEFITS TOTALS				CATEGORY TOTALS			330,392	334,448	101%	366,897	91%	3,541,187	3,686,859	104%	3,914,867	94%	4,644,228
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2000	JUSTICE D	0893	2009-10 VICTIMS WITN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2000	JUSTICE D	1134	ETHICS COMMITTEE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2000	JUSTICE D	1837	MOU WITH DES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2000	JUSTICE D	3469	2007 PEW CHARITALE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2000	JUSTICE D	4902	HINDSDALE GREYHO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2000	JUSTICE D	5335	FY 10 BOARD/MOU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2005	DIV OF PU	1874	COLD CASE UNIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2005	DIV OF PU	2611	CONSUMER PROTEC	046	CONSULTAN	392	0	0%	32	0%	81,183	3,000	4%	6,639	45%	6,885
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2005	DIV OF PU	2613	ENVIRONMENTAL	046	CONSULTAN	2,005	3,957	197%	6,708	59%	9,737	19,759	203%	32,577	61%	43,149
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	046	CONSULTAN	2,825	0	0%	324	0%	23,550	1,028	4%	2,702	38%	3,331
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2010	DIV OF LE	2620	CIVIL LAW	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	3389	HELP AMERICA VOTE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	3466	FY07 JAG GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4458	BYRNE JAG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4459	BYRNE JAG FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4460	CHILDRENS JUSTICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4461	CHILDRENS JUSTICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4462	COPS METH DTF FFY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4463	ENFORCING UNDERA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4464	EUDL FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4465	SDVRIP FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4466	SDVRIP FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4467	FORENSIC SCIENCE I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4468	COVERDELL FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4469	PROJECT SAFE NEIG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4470	PSN FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4471	PSN AG FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4472	PSN AG FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4473	RENETRY FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4474	RENETRY FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4475	RESIDENTL SUBSTAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4476	RSAT FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	4477	RDVDC FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5012	RDVDC FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5013	STATISTICAL ANALYS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5014	SAC FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5015	SAFE FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5016	SAFE FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5017	VIOLENCE AGAINST V	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5020	VAWA FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5021	VICTIM'S OF CRIME A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5027	VOCA FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5058	BYRNE FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5059	VAWA FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5061	VOCA - FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5062	RSAT FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5063	EUDL 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5064	SDURIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5065	TRAFFIC SAFETY RES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5301	SEXUAL ASSAULT SU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5302	08 SAFE HAVENS GR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5303	08 NFS COVERDELL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5304	08 SAC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5305	08 PSN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5333	NH ELDER ABUSE INV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5334	NH DOJ PROLAW UP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5890	OVC VISION 21 GRAN	046	CONSULTAN	0	0	0%	0	0%	97,938	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5939	NATL VIOLENT DEATH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	5940	SUDDEN DEATH IN TH	046	CONSULTAN	160	0	0%	2,720	0%	200	0	0%	3,399	0%	5,439
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2015	GRANTS N	6046	OVW ELDER ABUSE F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CONSULTA	2099	ARRA STIM	0865	ARRA ST AND LOCAL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		20	JUSTICE	020	JUSTI	CONSULTANTS TOTALS				CATEGORY TOTALS			5,382	3,957	74%	9,784	40%	212,608	23,787	11%	45,317	52%	58,804
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	0002	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	1134	ETHICS COMMITTEE	020	CURRENT E	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	1831	2009-10 VICTIMS WITN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	2012	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	2601	ATTORNEY GENERAL	020	CURRENT E	2,931	2,990	102%	3,897	77%	27,136	32,278	119%	36,080	89%	54,081
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	2619	CAPITAL LITIGATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3138	2008 SAFE HAVENS G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3148	2008 CJA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3355	FY 2002 BYRNE GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3366	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3369	RESIDNT SUBSTANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3370	PROJECT SAFE NEIGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3376	HELP AMERICA VOTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3378	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3379	VOCA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3383	RURAL DOMESTIC VI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3390	2004 EUDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3391	FY 2005 VOCA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3392	RESI SUSBSTANCE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3394	VIOLENCE AGAINST V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3399	PRESCRIPTION DRUG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3404	BELMONT GAMING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3408	UNDERAGE DRINKING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3409	BULLETPROOF BEST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3412	FY2006 PSN ANIT GAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3416	OCT 2006 CHILD ABUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3417	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3419	2006-2007 DAY LONG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3422	FFY06 STATISTICAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3425	2006 SAFE HAVENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3427	JUNE 2007 STATEWID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3428	ENFORCE UNDERAGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3430	2007-08 VICTIM/WITNE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3451	OCT 07 CHILD ABUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3456	DOJ MV HOMICIDE SE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3467	FFY 07 SAC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	3469	2007 PEW CHARITABL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4902	HINDSDALE GREYHO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4950	FY08 J-ONE SUPPOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4953	14TH STATEWIDE CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4954	PROSECUTING THE D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4955	FFY08 VOCA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4956	2008 CHILD ABUSE C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4957	FFY 2008 EUDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4958	2008 VIOLENCE AGAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4959	TSRP 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4960	RSAT - 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4961	VICTIM WITNESS TRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4962	FY08 JAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4963	FFY08 SDVRIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	4964	MV HOMICIDE SEMINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5049	08 PSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5051	08 SAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5052	08 NFS COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5085	VICTIM WITNESS CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5086	DOMESTIC VIOLENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5109	OVC TRAINING GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5335	FY 10 BOARD/MOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5416	NAT CRIMINAL HIST I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5418	JUNE 2006 STATEWID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5419	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5425	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5429	2005 COVERDELL FO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5430	07 US ATTORNEY DR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	5920	SUID RESEARCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	7317	REWARD/JACLYNNE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	7327	MAINE/NH BOUNDAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	7332	PUBLIC PROTECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	7457	PROSECUTE PROVID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	7520	FY10 SART	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	8070	FEDERAL FORFEITUR	020	CURRENT E	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	8141	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	8500	DRUG FORFEITURE F	020	CURRENT E	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	8575	VICTIMS FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	1874	COLD CASE UNIT	020	CURRENT E	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2610	CRIMINAL JUSTICE	020	CURRENT E	4,455	2,492	56%	3,342	75%	24,859	19,274	78%	18,645	103%	26,660
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2611	CONSUMER PROTEC	020	CURRENT E	2,284	1,200	53%	2,181	55%	12,326	11,871	96%	11,772	101%	14,250
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2612	ANTITRUST	020	CURRENT E	0	0	0%	21	0%	0	15	0%	208	7%	250
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2613	ENVIRONMENTAL	020	CURRENT E	549	102	19%	723	14%	2,390	1,819	76%	3,146	58%	3,920
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2614	CHIEF MEDICAL EXAI	020	CURRENT E	2,348	3,977	169%	2,542	156%	15,777	16,605	105%	17,080	97%	20,381
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2615	MEDICAID FRAUD	020	CURRENT E	588	75	13%	717	11%	2,646	2,299	87%	3,225	71%	3,650
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2616	VICTIM WITNESS	020	CURRENT E	35	178	505%	45	396%	1,470	1,223	83%	1,875	65%	2,025
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2630	DEBT RECOVERY FUI	020	CURRENT E	25	0	0%	51	0%	200	185	93%	415	45%	500
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	020	CURRENT E	302	11	4%	601	2%	1,024	1,716	168%	1,625	106%	1,950
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2904	DRUG TASK FORCE	020	CURRENT E	750	293	39%	526	56%	10,870	8,205	75%	7,627	108%	8,405
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	2905	REGIONAL DRUG TAS	020	CURRENT E	5,064	0	0%	785	0%	56,369	11,379	20%	8,740	130%	11,380
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	020	CURRENT E	0	0	0%	358	0%	286	635	222%	4,300	15%	4,300
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2005	DIV OF PU	8908	2014 DOMESTIC VIOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2010	DIV OF LE	0861	2015 DOMESTIC VIOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2010	DIV OF LE	2620	CIVIL LAW	020	CURRENT E	2,324	734	32%	2,371	31%	8,952	8,891	99%	9,133	97%	10,960
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2010	DIV OF LE	2621	CHARITABLE TRUST	020	CURRENT E	985	787	80%	942	84%	18,912	14,433	76%	18,089	80%	22,663
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2010	DIV OF LE	2623	TRANSPORTATION	020	CURRENT E	561	903	161%	626	144%	3,573	4,480	125%	3,983	112%	5,160
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	1983	GRANTS ADMINISTRA	020	CURRENT E	378	97	26%	372	26%	1,688	2,073	123%	1,661	125%	3,124
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	1985	DRUG TASK FORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	2617	VICTIM SERVICES	020	CURRENT E	53	439	834%	221	198%	1,132	1,314	116%	4,766	28%	9,824
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	2906	SEXUAL ASSLT REGI	020	CURRENT E	0	0	0%	83	0%	0	13	0%	833	2%	1,000
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	2907	PRESCRIPTION DRUG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	2908	SUDDEN INFANT DEA	020	CURRENT E	0	0	0%	222	0%	95	469	495%	468	100%	2,660
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3381	NATL CRIMINAL HIST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3389	HELP AMERICA VOTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3398	EDWARD BYRNE JUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3410	VOCA 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3411	RESIDENTIAL SUB AB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3418	VAWA 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3421	FY 2006 FORENSIC S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3423	FFY 2006 PSN PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3424	FY06 ED BYRNE JUST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3426	FFY 06 NCHIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3429	GOING HOME REENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3450	VOCA 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3453	2007 VIOLENCE AGAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3454	ENFORCING UNDERA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3455	RESIDENT SUBSTAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3465	CHILDREN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3466	FY07 JAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	3468	FY 2007 FORENSIC S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4458	BYRNE JAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4459	BYRNE JAG FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4460	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4461	CHILDRENS JUSTICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4462	COPS METH DTF FFY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4463	ENFORCING UNDERA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4464	EUDL FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4465	SDVRIP FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4466	SDVRIP FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4467	FORENSIC SCIENCE I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4468	COVERDELL FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4469	PROJECT SAFE NEIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4470	PSN FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4471	PSN AG FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4472	PSN AG FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4473	RENETRY FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4474	RENETRY FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4475	RESIDENTL SUBSTAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4476	RSAT FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4477	RDVDC FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4951	FFY 2007 PSN ANTI-G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	4952	2007 PSN GUN CRIME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5012	RDVDC FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5013	STATISTICAL ANALYS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5014	SAC FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5015	SAFE FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5016	SAFE FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5017	VIOLENCE AGAINST V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5020	VAWA FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5021	VICTIM'S OF CRIME A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5027	VOCA FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5058	BYRNE FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5059	VAWA FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5061	VOCA - FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5062	RSAT FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5063	EUDL 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5064	SDURIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5065	TRAFFIC SAFETY RES	020	CURRENT E	0	0	0%	350	0%	0	3,399	0%	3,500	97%	4,200
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5202	SAJI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5301	SEXUAL ASSAULT SU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5302	08 SAFE HAVENS GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5303	08 NFS COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5304	08 SAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5305	08 PSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5890	OVC VISION 21 GRAN	020	CURRENT E	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5897	SWIFT SANCTIONS G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5907	OVW ARREST GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5911	OVW JUSTICE FOR F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5916	DRUG TASK FORCE ((	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5939	NATL VIOLENT DEATH	020	CURRENT EX	0	41	0%	229	18%	332	500	151%	2,750	18%	2,750
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5940	SUDDEN DEATH IN TH	020	CURRENT EX	0	320	0%	277	115%	0	1,381	0%	2,769	50%	3,322
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5990	FY 11 ADULT DRUG C	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	5998	FFY10 JRJ	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	6046	OVW ELDER ABUSE F	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2015	GRANTS N	8895	MCDUFFEE SEMINAR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	2099	ARRA STIM	0865	ARRA ST AND LOCAL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	CURRENT	9998	ERP GRAN	9761	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	20	JUSTICE	020	JUSTI	CURRENT	2000	JUSTICE D	0002	ED TRUST TOBACCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		20	JUSTICE	020	JUSTI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			23,632	14,640	62%	22,111	66%	190,037	144,457	76%	168,983	85%	224,966
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WITN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WITN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WITN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WITN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WITN	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	0893	2009-10 VICTIMS WITN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	070	IN STATE TR	0	0	0%	106	0%	0	0	0%	1,063	0%	1,275
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1134	ETHICS COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1831	2009-10 VICTIMS WITN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1831	2009-10 VICTIMS WITN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1831	2009-10 VICTIMS WITN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	1837	MOU WITH DES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2012	CHILDRENS JUSTICE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	022	RENTS-LEAS	0	114	0%	125	91%	0	1,140	0%	1,250	91%	1,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	024	MAINT OTHE	444	0	0%	661	0%	2,396	1,084	45%	3,566	30%	3,566
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	026	ORGANIZATI	0	0	0%	2,833	0%	30,450	30,925	102%	33,833	91%	34,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	027	TRANSFERS	6,251	4,178	67%	9,015	46%	50,920	53,451	105%	73,431	73%	84,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	030	EQUIPMENT	0	0	0%	943	0%	0	10,427	0%	9,433	111%	11,320
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	035	SHARED SER	13,565	0	0%	0	0%	17,590	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	037	TECHNOLOG	0	1,026	0%	583	176%	0	5,172	0%	5,833	89%	7,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	038	TECHNOLOG	0	373	0%	233	160%	0	1,465	0%	2,333	63%	2,800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	039	TELECOMMU	887	11,934	1,345%	4,321	276%	9,617	26,731	278%	46,846	57%	59,350
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	040	INDIRECT CO	0	23,991	0%	13,826	174%	0	74,619	0%	138,261	54%	165,913
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	049	TRANSFER T	0	0	0%	317	0%	2,750	2,750	100%	3,799	72%	3,799
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	057	BOOKS PERI	7,101	7,290	103%	7,743	94%	89,610	87,789	98%	97,716	90%	113,643
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	066	EMPLOYEE T	0	0	0%	42	0%	0	364	0%	417	87%	500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	070	IN STATE TR	0	230	0%	351	66%	2,881	1,413	49%	3,937	36%	4,210
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	073	GRANTS NO	40,266	25,881	64%	57,934	45%	219,633	143,707	65%	316,001	45%	428,090
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	080	OUT OF STAT	0	415	0%	508	82%	4,593	5,045	110%	5,603	90%	6,100
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	232	WITNESS FE	40,854	26,069	64%	54,582	48%	187,394	169,632	91%	250,367	68%	300,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	233	LITIGATION E	16,551	32,736	198%	17,716	185%	959,827	798,290	83%	1,027,387	78%	1,240,475
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2601	ATTORNEY GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2619	CAPITAL LITIGATION	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2619	CAPITAL LITIGATION	233	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	2619	CAPITAL LITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3138	2008 SAFE HAVENS G	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3138	2008 SAFE HAVENS G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3148	2008 CJA GRANT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3148	2008 CJA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3343	MTBE SETTLEMENTS	073	GRANTS NO	1,119,750	636,476	57%	7,163,065	9%	7,307,857	6,721,928	92%	46,748,540	14%	62,116,491
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3343	MTBE SETTLEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3370	PROJECT SAFE NEIG	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3378	BYRNE GRANT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3383	RURAL DOMESTIC VI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3383	RURAL DOMESTIC VI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3391	FY 2005 VOCA GRANT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3392	RESI SUSBSTANCE A	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3394	VIOLENCE AGAINST W	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3408	UNDERAGE DRINKIN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3412	FY2006 PSN ANIT GAN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3412	FY2006 PSN ANIT GAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3419	2006-2007 DAY LONG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3425	2006 SAFE HAVENS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3425	2006 SAFE HAVENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3428	ENFORCE UNDERAGI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3428	ENFORCE UNDERAGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3430	2007-08 VICTIM/WITN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3456	DOJ MV HOMICIDE SE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3467	FFY 07 SAC GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3467	FFY 07 SAC GRANT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3469	2007 PEW CHARITABL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3469	2007 PEW CHARITABL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	3469	2007 PEW CHARITABL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4950	FY08 J-ONE SUPPORT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4953	14TH STATEWIDE CO	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4953	14TH STATEWIDE CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4954	PROSECUTING THE D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4955	FFY08 VOCA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4955	FFY08 VOCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4956	2008 CHILD ABUSE C	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4957	FFY 2008 EUDL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4957	FFY 2008 EUDL	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4957	FFY 2008 EUDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4958	2008 VIOLENCE AGAI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4958	2008 VIOLENCE AGAI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4958	2008 VIOLENCE AGAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4959	TSRP 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2000	JUSTICE D	4959	TSRP 08	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	4960	RSAT - 2008	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	4961	VICTIM WITNESS TRA	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	4962	FY08 JAG GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	4963	FFY08 SDVRIP GRAN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	4963	FFY08 SDVRIP GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	4964	MV HOMICIDE SEMIN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	4964	MV HOMICIDE SEMIN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5049	08 PSN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5051	08 SAC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5052	08 NFS COVERDELL	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5052	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5085	VICTIM WITNESS CON	067	TRAINING OF	0	0	0%	0	0%	50	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5085	VICTIM WITNESS CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5086	DOMESTIC VIOLENCE	067	TRAINING OF	0	0	0%	6,317	0%	8,000	16,253	203%	75,800	21%	75,800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5086	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5109	OVC TRAINING GRAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5109	OVC TRAINING GRAN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5109	OVC TRAINING GRAN	040	INDIRECT CO	0	0	0%	49	0%	0	0	0%	488	0%	585
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5109	OVC TRAINING GRAN	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	118	0%	142
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5109	OVC TRAINING GRAN	072	GRANTS FED	6,591	968	15%	16,702	6%	17,600	25,613	146%	44,597	57%	90,390
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5109	OVC TRAINING GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5322	TSRP MCDUFFY SEMI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5322	TSRP MCDUFFY SEMI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5322	TSRP MCDUFFY SEMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5323	VW HOMICIDE VICTIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5335	FY 10 BOARD/MOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5335	FY 10 BOARD/MOU	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5335	FY 10 BOARD/MOU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5335	FY 10 BOARD/MOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5416	NAT CRIMINAL HIST IN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5419	CHILDRENS JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5419	CHILDRENS JUSTICE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5419	CHILDRENS JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5425	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5425	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5429	2005 COVERDELL FOI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5429	2005 COVERDELL FOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5920	SUID RESEARCH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5920	SUID RESEARCH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5920	SUID RESEARCH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	5920	SUID RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7317	REWARD/JACLYNNE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7332	PUBLIC PROTECTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7457	PROSECUTE PROVID	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7457	PROSECUTE PROVID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7457	PROSECUTE PROVID	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7457	PROSECUTE PROVID	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7457	PROSECUTE PROVID	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7457	PROSECUTE PROVID	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7457	PROSECUTE PROVID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7457	PROSECUTE PROVID	233	LITIGATION E	0	0	0%	310	0%	0	1,855	0%	3,097	60%	3,716
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7457	PROSECUTE PROVID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7520	FY10 SART	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7520	FY10 SART	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7520	FY10 SART	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7520	FY10 SART	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7520	FY10 SART	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7520	FY10 SART	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	7520	FY10 SART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8070	FEDERAL FORFEITUR	022	RENTS-LEAS	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8070	FEDERAL FORFEITUR	030	EQUIPMENT	0	38,196	0%	10,892	351%	199,941	89,795	45%	127,516	70%	130,704
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8070	FEDERAL FORFEITUR	039	TELECOMMU	0	33,359	0%	4,167	801%	0	33,359	0%	41,667	80%	50,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8070	FEDERAL FORFEITUR	073	GRANTS NOI	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8070	FEDERAL FORFEITUR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8070	FEDERAL FORFEITUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8141	WORKERS COMPENS	062	WORKERS C	0	0	0%	500	0%	856	78	9%	3,439	2%	6,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8141	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8500	DRUG FORFEITURE F	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8500	DRUG FORFEITURE F	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8500	DRUG FORFEITURE F	030	EQUIPMENT	0	26,900	0%	9,868	273%	71,476	38,731	54%	117,659	33%	118,416
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8500	DRUG FORFEITURE F	068	REMUNERAT	10,348	5,983	58%	28,153	21%	121,706	234,934	193%	331,118	71%	345,524
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8500	DRUG FORFEITURE F	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8500	DRUG FORFEITURE F	073	GRANTS NOI	0	4,881	0%	21,645	23%	0	238,252	0%	216,454	110%	259,745
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8500	DRUG FORFEITURE F	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8500	DRUG FORFEITURE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8575	VICTIMS FUND	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8575	VICTIMS FUND	073	GRANTS NOI	20,417	5,312	26%	71,059	7%	23,306	109,486	470%	81,116	135%	118,386
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8575	VICTIMS FUND	252	VICTIM SERV	28,737	41,330	144%	25,718	161%	379,620	368,055	97%	339,738	108%	418,368
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2000	JUSTICE D	8575	VICTIMS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	1874	COLD CASE UNIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	1874	COLD CASE UNIT	039	TELECOMMU	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	1874	COLD CASE UNIT	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	1874	COLD CASE UNIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	1874	COLD CASE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	022	RENTS-LEAS	0	222	0%	450	49%	264	3,555	1,349%	5,400	66%	5,400
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	024	MAINT OTHE	0	0	0%	0	0%	1,166	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	027	TRANSFERS	6,973	8,230	118%	16,724	49%	50,829	92,109	181%	121,909	76%	141,516
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	030	EQUIPMENT	0	0	0%	3,999	0%	1,115	5,698	511%	2,931	194%	47,990
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	037	TECHNOLOG	0	381	0%	333	114%	0	3,616	0%	3,333	108%	4,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	038	TECHNOLOG	0	0	0%	133	0%	1,050	770	73%	1,600	48%	1,600
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	039	TELECOMMU	1,599	6,338	396%	2,609	243%	17,220	23,423	136%	28,095	83%	31,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	040	INDIRECT CO	0	0	0%	0	0%	2,470	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	042	ADDITIONAL	0	0	0%	368	0%	2,212	1,100	50%	2,379	46%	4,410
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	066	EMPLOYEE T	0	0	0%	125	0%	0	970	0%	1,250	78%	1,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	070	IN STATE TR	1,413	2,417	171%	2,790	87%	13,931	19,008	136%	27,509	69%	38,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	080	OUT OF STA	0	34	0%	167	20%	1,192	1,827	153%	1,611	113%	2,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	233	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2610	CRIMINAL JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	022	RENTS-LEAS	444	394	89%	780	50%	2,149	2,255	105%	3,776	60%	4,296
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	027	TRANSFERS	6,825	4,661	68%	8,353	56%	42,444	35,051	83%	51,947	67%	61,740
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	028	TRANSFERS	0	0	0%	1,501	0%	0	12,213	0%	15,009	81%	18,011
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	030	EQUIPMENT	0	0	0%	155	0%	1,260	1,860	148%	1,433	130%	1,860
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	037	TECHNOLOG	0	0	0%	133	0%	0	1,600	0%	1,333	120%	1,600
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	038	TECHNOLOG	0	0	0%	67	0%	744	800	108%	800	100%	800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	039	TELECOMMU	1,137	5,463	480%	1,321	413%	12,166	14,944	123%	14,139	106%	17,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	040	INDIRECT CO	0	7,503	0%	2,904	258%	0	20,640	0%	29,043	71%	34,851
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	042	ADDITIONAL	0	15,716	0%	6,975	225%	825	42,194	5,117%	26,387	160%	83,698
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	066	EMPLOYEE T	0	0	0%	250	0%	775	0	0%	1,824	0%	3,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	068	REMUNERAT	0	0	0%	66,241	0%	300	793,500	264,756%	794,887	100%	794,887
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	070	IN STATE TR	0	576	0%	854	67%	1,802	4,122	229%	5,417	76%	10,250
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	080	OUT OF STA	0	0	0%	275	0%	1,429	556	39%	3,032	18%	3,300
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	102	CONTRACTS	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2611	CONSUMER PROTEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2612	ANTITRUST	027	TRANSFERS	913	610	67%	1,092	56%	5,676	4,584	81%	6,793	67%	8,074
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2612	ANTITRUST	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2612	ANTITRUST	030	EQUIPMENT	0	0	0%	94	0%	0	1,130	0%	942	120%	1,130
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2612	ANTITRUST	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2612	ANTITRUST	040	INDIRECT CO	0	1,400	0%	298	470%	0	2,458	0%	2,982	82%	3,578
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2612	ANTITRUST	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2612	ANTITRUST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2612	ANTITRUST	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2612	ANTITRUST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	022	RENTS-LEAS	148	74	50%	243	30%	840	1,402	167%	1,378	102%	1,864
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	027	TRANSFERS	3,477	2,134	61%	3,824	56%	21,624	16,044	74%	23,778	67%	28,261
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	030	EQUIPMENT	0	0	0%	208	0%	0	1,931	0%	2,083	93%	2,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	039	TELECOMMU	341	166	49%	349	48%	4,078	3,473	85%	4,169	83%	4,600
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	040	INDIRECT CO	0	2,449	0%	786	312%	0	6,153	0%	7,862	78%	9,434
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	066	EMPLOYEE T	0	0	0%	83	0%	495	0	0%	1,000	0%	1,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	070	IN STATE TR	0	147	0%	392	38%	1,197	964	81%	3,255	30%	4,700
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	080	OUT OF STA	0	0	0%	150	0%	0	449	0%	1,500	30%	1,800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2613	ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	022	RENTS-LEAS	0	157	0%	8,983	2%	100,152	102,259	102%	107,800	95%	107,800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	024	MAINT OTHE	112	0	0%	0	0%	1,120	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	027	TRANSFERS	1,826	2,134	117%	3,824	56%	11,353	16,044	141%	23,778	67%	28,261
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	030	EQUIPMENT	0	469	0%	1,141	41%	0	969	0%	11,413	8%	13,695
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	037	TECHNOLOG	0	0	0%	283	0%	0	3,101	0%	2,833	109%	3,400
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	038	TECHNOLOG	0	0	0%	133	0%	0	854	0%	1,333	64%	1,600
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	039	TELECOMMU	793	139	18%	1,159	12%	7,174	7,017	98%	10,475	67%	12,400
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	070	IN STATE TR	0	0	0%	225	0%	294	1,764	601%	1,203	147%	2,700
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	080	OUT OF STA	0	0	0%	696	0%	2,744	4,471	163%	8,350	54%	8,350
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	234	AUTOPSY EX	31,938	36,411	114%	44,974	81%	490,901	562,607	115%	691,265	81%	854,378
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2614	CHIEF MEDICAL EXAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	022	RENTS-LEAS	254	127	50%	293	43%	1,043	1,016	97%	1,200	85%	1,200
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	026	ORGANIZATI	0	0	0%	595	0%	6,488	6,200	96%	7,137	87%	7,137
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	027	TRANSFERS	2,608	2,438	94%	4,370	56%	16,218	18,337	113%	27,176	67%	32,299
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	028	TRANSFERS	853	0	0%	782	0%	5,558	6,500	117%	5,100	127%	6,622
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	030	EQUIPMENT	0	0	0%	155	0%	0	300	0%	1,550	19%	1,860
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	037	TECHNOLOG	0	0	0%	133	0%	0	546	0%	1,333	41%	1,600
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	038	TECHNOLOG	0	0	0%	67	0%	0	0	0%	667	0%	800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	039	TELECOMMU	475	250	53%	590	42%	4,350	4,104	94%	5,394	76%	6,200
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	040	INDIRECT CO	2,864	0	0%	6,685	0%	5,479	2,646	48%	12,788	21%	16,020
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	041	AUDIT FUND	0	0	0%	57	0%	0	0	0%	574	0%	689
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	042	ADDITIONAL	0	3,792	0%	2,417	157%	7,013	11,421	163%	14,853	77%	29,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	057	BOOKS PERI	461	0	0%	317	0%	1,109	440	40%	763	58%	763
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	066	EMPLOYEE T	0	0	0%	125	0%	1,850	1,250	68%	1,388	90%	1,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	070	IN STATE TR	452	343	76%	656	52%	5,112	4,790	94%	7,428	64%	8,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	080	OUT OF STA	1,109	0	0%	1,405	0%	5,942	6,155	104%	7,527	82%	9,300
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	233	LITIGATION E	51	0	0%	350	0%	1,880	6,332	337%	12,890	49%	28,334
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2615	MEDICAID FRAUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2616	VICTIM WITNESS	022	RENTS-LEAS	0	74	0%	177	42%	812	1,415	174%	1,888	75%	2,120
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2616	VICTIM WITNESS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2616	VICTIM WITNESS	027	TRANSFERS	1,391	2,438	175%	3,277	74%	8,650	18,336	212%	20,382	90%	24,224
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2616	VICTIM WITNESS	029	INTRA-AGEN	0	0	0%	1	0%	0	0	0%	8	0%	10
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2616	VICTIM WITNESS	030	EQUIPMENT	0	0	0%	125	0%	2,746	1,177	43%	1,394	84%	1,495
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2616	VICTIM WITNESS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2616	VICTIM WITNESS	038	TECHNOLOG	0	0	0%	0	0%	1,500	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2616	VICTIM WITNESS	039	TELECOMMU	441	370	84%	612	61%	3,892	5,195	133%	5,395	96%	6,800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2005	DIV OF PU	2616	VICTIM WITNESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	042	ADDITIONAL	0	0	0%	0	0%	1,457	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	070	IN STATE TR	962	404	42%	1,134	36%	6,538	3,816	58%	7,707	50%	10,200
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	233	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUI	027	TRANSFERS	446	305	68%	546	56%	2,771	2,292	83%	3,397	67%	4,038
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUI	030	EQUIPMENT	0	0	0%	94	0%	0	977	0%	942	104%	1,130
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUI	040	INDIRECT CO	0	1,000	0%	259	386%	0	1,529	0%	2,588	59%	3,106
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUI	066	EMPLOYEE T	0	0	0%	13	0%	0	150	0%	125	120%	150
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUI	070	IN STATE TR	0	0	0%	60	0%	0	69	0%	600	11%	720
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUI	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2630	DEBT RECOVERY FUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	027	TRANSFERS	435	305	70%	546	56%	2,703	2,292	85%	3,397	67%	4,038
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	030	EQUIPMENT	0	0	0%	30	0%	0	155	0%	304	51%	365
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	039	TELECOMMU	33	13	38%	42	30%	330	312	94%	417	75%	500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	040	INDIRECT CO	0	350	0%	1,594	22%	0	879	0%	15,943	6%	19,132
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	070	IN STATE TR	0	0	0%	33	0%	386	373	97%	400	93%	400
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	102	CONTRACTS	80,224	74,606	93%	83,407	89%	774,106	805,524	104%	804,815	100%	966,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2631	MEDICO-LEGAL INVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	022	RENTS-LEAS	0	40	0%	100	40%	371	440	119%	1,200	37%	1,200
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	027	TRANSFERS	2,173	2,438	112%	4,370	56%	13,515	18,337	136%	27,176	67%	32,299
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	028	TRANSFERS	4,253	0	0%	3,963	0%	26,822	31,244	116%	24,988	125%	32,198
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	030	EQUIPMENT	0	2,325	0%	219	1,063%	1,789	2,625	147%	2,625	100%	2,625
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	037	TECHNOLOG	0	0	0%	133	0%	0	1,600	0%	1,333	120%	1,600
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	038	TECHNOLOG	0	0	0%	67	0%	1,200	0	0%	800	0%	800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	039	TELECOMMU	819	474	58%	942	50%	6,946	6,796	98%	7,987	85%	10,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	040	INDIRECT CO	4,286	0	0%	0	0%	33,204	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	37	0%	0	0	0%	368	0%	442
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	042	ADDITIONAL	0	5,845	0%	2,709	216%	8,461	16,509	195%	14,359	115%	32,511
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	070	IN STATE TR	41	234	568%	251	93%	767	3,664	478%	4,672	78%	5,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	080	OUT OF STA	0	0	0%	742	0%	0	1,982	0%	7,417	27%	8,900
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	022	RENTS-LEAS	0	40	0%	47	86%	0	400	0%	467	86%	560
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	039	TELECOMMU	1,005	1,219	121%	1,301	94%	7,603	9,197	121%	9,837	93%	15,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	040	INDIRECT CO	997	0	0%	0	0%	19,214	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	041	AUDIT FUND	0	0	0%	65	0%	0	0	0%	648	0%	778
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	066	EMPLOYEE T	100	0	0%	108	0%	2,325	1,150	49%	2,500	46%	2,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	068	REMUNERAT	0	8,500	0%	5,417	157%	40,900	41,200	101%	58,300	71%	65,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	070	IN STATE TR	0	4,446	0%	7,208	62%	0	34,177	0%	72,083	47%	86,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	077	BUILDING AI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	080	OUT OF STA	0	7,063	0%	1,583	446%	10,451	15,901	152%	11,827	134%	19,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	102	CONTRACTS	138,032	3,520	3%	206,801	2%	517,150	227,979	44%	774,801	29%	832,689
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	2905	REGIONAL DRUG TAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	027	TRANSFERS	1,739	1,524	88%	2,731	56%	10,812	11,460	106%	16,984	67%	20,186
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	030	EQUIPMENT	0	0	0%	125	0%	0	754	0%	1,246	61%	1,495
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	037	TECHNOLOG	0	0	0%	133	0%	0	500	0%	1,333	38%	1,600
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	038	TECHNOLOG	0	0	0%	67	0%	0	800	0%	667	120%	800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	039	TELECOMMU	0	105	0%	233	45%	0	903	0%	2,333	39%	2,800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	040	INDIRECT CO	0	1,575	0%	1,006	157%	0	3,955	0%	10,059	39%	12,071
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	070	IN STATE TR	196	150	77%	290	52%	2,113	1,403	66%	3,139	45%	3,950
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	080	OUT OF STA	0	0	0%	388	0%	141	-61	-43%	938	-7%	4,650
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	233	LITIGATION E	2,271	0	0%	30,652	0%	3,809	698	18%	51,407	1%	55,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	3310	FINANCIAL FRAUD UN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	8681	DOS-HOMELAND SEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	8681	DOS-HOMELAND SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	8908	2014 DOMESTIC VIOL	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2005	DIV OF PU	8908	2014 DOMESTIC VIOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	0861	2015 DOMESTIC VIOL	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	0861	2015 DOMESTIC VIOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	022	RENTS-LEAS	56	240	430%	169	141%	155	1,237	798%	471	262%	2,722
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	027	TRANSFERS	8,147	9,311	114%	15,819	59%	50,667	77,996	154%	98,373	79%	130,534
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	030	EQUIPMENT	0	674	0%	2,275	30%	0	27,184	0%	22,746	120%	27,295
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	037	TECHNOLOG	0	53	0%	130	41%	0	1,314	0%	1,300	101%	1,560
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	038	TECHNOLOG	0	0	0%	33	0%	0	373	0%	333	112%	400
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	039	TELECOMMU	1,198	678	57%	1,447	47%	11,525	13,396	116%	13,921	96%	17,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	066	EMPLOYEE T	0	0	0%	167	0%	185	1,375	743%	267	515%	2,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	070	IN STATE TR	296	387	131%	1,024	38%	1,348	3,836	285%	4,668	82%	5,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	080	OUT OF STA	101	0	0%	402	0%	176	892	506%	705	126%	2,850
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	233	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2620	CIVIL LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	022	RENTS-LEAS	0	127	0%	183	69%	500	1,504	301%	2,165	69%	2,200
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	027	TRANSFERS	3,216	2,438	76%	3,978	61%	24,127	22,627	94%	29,844	76%	34,508
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	028	TRANSFERS	1,351	0	0%	1,247	0%	8,808	10,302	117%	8,133	127%	10,560
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHER	2010	DIV OF LE	2621	CHARITABLE TRUST	030	EQUIPMENT	0	300	0%	188	159%	0	1,814	0%	1,883	96%	2,260

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	037	TECHNOLOG	0	0	0%	133	0%	0	500	0%	1,333	38%	1,600
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	038	TECHNOLOG	0	339	0%	67	508%	0	339	0%	667	51%	800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	039	TELECOMMU	309	152	49%	400	38%	3,076	3,043	99%	3,975	77%	4,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	040	INDIRECT CO	0	5,424	0%	1,431	379%	0	12,828	0%	14,305	90%	17,166
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	042	ADDITIONAL	0	6,635	0%	2,856	232%	0	20,288	0%	28,556	71%	34,267
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	057	BOOKS PERI	836	0	0%	1,388	0%	4,685	2,315	49%	7,784	30%	8,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	066	EMPLOYEE T	0	0	0%	83	0%	795	0	0%	1,000	0%	1,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	067	TRAINING OF	0	0	0%	1,267	0%	431	2,285	531%	2,321	98%	15,201
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	069	PROMOTION	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	070	IN STATE TR	175	288	165%	397	73%	1,839	2,191	119%	4,180	52%	5,650
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	080	OUT OF STA	958	0	0%	1,336	0%	4,481	2,085	47%	6,250	33%	6,250
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	102	CONTRACTS	0	19,530	0%	11,494	170%	0	19,530	0%	114,938	17%	137,926
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2621	CHARITABLE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	022	RENTS-LEAS	444	0	0%	1,346	0%	745	474	64%	2,258	21%	2,345
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	027	TRANSFERS	3,477	2,438	70%	3,936	62%	26,409	20,069	76%	29,893	67%	34,508
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	030	EQUIPMENT	0	0	0%	219	0%	0	1,162	0%	2,188	53%	2,625
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	037	TECHNOLOG	0	0	0%	83	0%	0	500	0%	833	60%	1,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	038	TECHNOLOG	0	0	0%	33	0%	0	400	0%	333	120%	400
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	039	TELECOMMU	341	1,167	343%	484	241%	3,274	4,170	127%	4,647	90%	5,700
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	040	INDIRECT CO	0	3,900	0%	1,425	274%	0	17,064	0%	14,254	120%	17,105
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	057	BOOKS PERI	531	202	38%	4,197	5%	1,179	1,330	113%	9,321	14%	9,321
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	066	EMPLOYEE T	25	229	916%	163	141%	384	304	79%	2,500	12%	2,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	070	IN STATE TR	139	0	0%	345	0%	830	209	25%	2,057	10%	3,050
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	080	OUT OF STA	0	0	0%	300	0%	0	0	0%	3,000	0%	3,600
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	DIV OF LE	2623	TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1137	FY 11 SAVIN GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1137	FY 11 SAVIN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1137	FY 11 SAVIN GRANT	072	GRANTS FED	0	0	0%	0	0%	571,135	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1137	FY 11 SAVIN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1848	FY11 BVP	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1848	FY11 BVP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	022	RENTS-LEAS	40	28	70%	127	22%	400	280	70%	1,273	22%	1,400
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	026	ORGANIZATI	0	250	0%	417	60%	0	285	0%	4,167	7%	5,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	027	TRANSFERS	2,173	2,134	98%	3,824	56%	13,515	16,044	119%	23,778	67%	28,261
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	028	TRANSFERS	342	0	0%	431	0%	2,231	2,609	117%	2,809	93%	3,647
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	030	EQUIPMENT	0	186	0%	188	99%	0	1,176	0%	1,883	62%	2,260
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	037	TECHNOLOG	0	195	0%	133	146%	0	695	0%	1,333	52%	1,600
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	038	TECHNOLOG	0	0	0%	67	0%	0	800	0%	667	120%	800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	039	TELECOMMU	0	76	0%	208	36%	2,000	2,059	103%	2,500	82%	2,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	040	INDIRECT CO	2,989	0	0%	0	0%	8,531	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	041	AUDIT FUND	0	0	0%	48	0%	0	0	0%	483	0%	580
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	042	ADDITIONAL	0	4,017	0%	1,492	269%	9,132	11,420	125%	9,304	123%	17,900
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	070	IN STATE TR	0	0	0%	192	0%	0	289	0%	1,917	15%	2,300
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	080	OUT OF STA	0	1,560	0%	846	184%	0	2,340	0%	8,458	28%	10,150
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1983	GRANTS ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	1985	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	022	RENTS-LEAS	0	0	0%	150	0%	908	0	0%	1,800	0%	1,800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	026	ORGANIZATI	0	0	0%	150	0%	1,000	1,500	150%	1,800	83%	1,800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	027	TRANSFERS	782	914	117%	1,639	56%	4,865	6,876	141%	10,191	67%	12,112
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	030	EQUIPMENT	0	0	0%	125	0%	0	689	0%	1,246	55%	1,495
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	037	TECHNOLOG	0	0	0%	67	0%	0	500	0%	667	75%	800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	038	TECHNOLOG	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	039	TELECOMMU	96	38	40%	144	26%	1,004	1,166	116%	1,512	77%	1,800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	040	INDIRECT CO	0	0	0%	432	0%	0	0	0%	4,318	0%	5,182
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	070	IN STATE TR	257	0	0%	769	0%	751	1,302	173%	2,247	58%	2,750
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	080	OUT OF STA	0	0	0%	108	0%	0	0	0%	1,075	0%	1,290
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	252	VICTIM SERV	5,237	-323	-6%	15,504	-2%	91,694	97,928	107%	271,475	36%	350,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2617	VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2906	SEXUAL ASSLT REGI	027	TRANSFERS	0	0	0%	673	0%	0	0	0%	6,728	0%	8,074
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2906	SEXUAL ASSLT REGI	039	TELECOMMU	20	25	124%	30	84%	163	291	179%	240	121%	300
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2906	SEXUAL ASSLT REGI	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2906	SEXUAL ASSLT REGI	067	TRAINING OF	0	0	0%	629	0%	0	6,985	0%	6,294	111%	7,553
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2906	SEXUAL ASSLT REGI	070	IN STATE TR	522	275	53%	481	57%	3,111	3,215	103%	2,864	112%	4,100
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2906	SEXUAL ASSLT REGI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2906	SEXUAL ASSLT REGI	080	OUT OF STA	257	0	0%	511	0%	1,453	2,516	173%	2,893	87%	4,450
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2906	SEXUAL ASSLT REGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2907	PRESCRIPTION DRUG	040	INDIRECT CO	0	0	0%	27	0%	0	0	0%	267	0%	320
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2907	PRESCRIPTION DRUG	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2907	PRESCRIPTION DRUG	072	GRANTS FED	102,857	987	1%	249,590	0%	271,299	143,039	53%	658,328	22%	658,328
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2907	PRESCRIPTION DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2908	SUDDEN INFANT DEA	039	TELECOMMU	0	0	0%	48	0%	0	0	0%	483	0%	580
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2908	SUDDEN INFANT DEA	070	IN STATE TR	0	0	0%	38	0%	0	0	0%	375	0%	450
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2908	SUDDEN INFANT DEA	080	OUT OF STA	0	0	0%	439	0%	3,962	1,541	39%	5,270	29%	5,270
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2908	SUDDEN INFANT DEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2909	NCHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2909	NCHIP	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2909	NCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2911	CO OCCURING COUR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2911	CO OCCURING COUR	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	2911	CO OCCURING COUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3381	NATL CRIMINAL HIST(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3381	NATL CRIMINAL HIST(	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3381	NATL CRIMINAL HIST(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3389	HELP AMERICA VOTE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3389	HELP AMERICA VOTE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3389	HELP AMERICA VOTE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3389	HELP AMERICA VOTE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3389	HELP AMERICA VOTE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3389	HELP AMERICA VOTE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3389	HELP AMERICA VOTE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3389	HELP AMERICA VOTE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3389	HELP AMERICA VOTE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3389	HELP AMERICA VOTE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3389	HELP AMERICA VOTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3398	EDWARD BYRNE JUS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3398	EDWARD BYRNE JUS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3398	EDWARD BYRNE JUS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3398	EDWARD BYRNE JUS	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3398	EDWARD BYRNE JUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3410	VOCA 2006	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3410	VOCA 2006	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3410	VOCA 2006	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3410	VOCA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3411	RESIDENTIAL SUB AB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3411	RESIDENTIAL SUB AB	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3411	RESIDENTIAL SUB AB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3418	VAWA 2006	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3418	VAWA 2006	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3418	VAWA 2006	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3418	VAWA 2006	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3418	VAWA 2006	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3421	FY 2006 FORENSIC S(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3421	FY 2006 FORENSIC S(	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3421	FY 2006 FORENSIC S(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3423	FFY 2006 PSN PROGR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3423	FFY 2006 PSN PROGR	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3423	FFY 2006 PSN PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3424	FY06 ED BYRNE JUST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3424	FY06 ED BYRNE JUST	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3424	FY06 ED BYRNE JUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3426	FFY 06 NCHIP GRANT	040	INDIRECT CO	0	0	0%	4	0%	0	0	0%	38	0%	45
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3426	FFY 06 NCHIP GRANT	041	AUDIT FUND	0	0	0%	24	0%	0	0	0%	237	0%	284
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3426	FFY 06 NCHIP GRANT	072	GRANTS FEI	0	782	0%	23,636	3%	0	782	0%	236,358	0%	283,629
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3426	FFY 06 NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3429	GOING HOME REENT	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3429	GOING HOME REENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3450	VOCA 2007	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3450	VOCA 2007	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3450	VOCA 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3450	VOCA 2007	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3450	VOCA 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3453	2007 VIOLENCE AGAI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3453	2007 VIOLENCE AGAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3453	2007 VIOLENCE AGAI	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3453	2007 VIOLENCE AGAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3454	ENFORCING UNDERA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3454	ENFORCING UNDERA	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3454	ENFORCING UNDERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3455	RESIDENT SUBSTAN(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3455	RESIDENT SUBSTAN(	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3455	RESIDENT SUBSTAN(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3465	CHILDREN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3465	CHILDREN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3465	CHILDREN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3465	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3466	FY07 JAG GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3466	FY07 JAG GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3466	FY07 JAG GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3466	FY07 JAG GRANT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3466	FY07 JAG GRANT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3466	FY07 JAG GRANT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3466	FY07 JAG GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3466	FY07 JAG GRANT	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3466	FY07 JAG GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3466	FY07 JAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3468	FY 2007 FORENSIC S(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3468	FY 2007 FORENSIC S(	072	GRANTS FEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	3468	FY 2007 FORENSIC S(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	040	INDIRECT CO	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	041	AUDIT FUND	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	072	GRANTS FEI	70,029	132,952	190%	826,666	16%	209,668	989,634	472%	2,475,041	40%	2,887,669
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4458	BYRNE JAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4459	BYRNE JAG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	040	INDIRECT CO	0	0	0%	183	0%	0	0	0%	1,833	0%	2,200
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	92	0%	110
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	072	GRANTS FED	27	9,906	37,256%	118	8,410%	5,256	103,144	1,963%	23,282	443%	115,375
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4460	CHILDRENS JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4461	CHILDRENS JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4462	COPS METH DTF FFY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4463	ENFORCING UNDERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4464	EUDL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4465	SDVRIP FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4465	SDVRIP FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4465	SDVRIP FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4465	SDVRIP FFY 10	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4465	SDVRIP FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4465	SDVRIP FFY 10	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4465	SDVRIP FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4465	SDVRIP FFY 10	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4465	SDVRIP FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4465	SDVRIP FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4466	SDVRIP FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4466	SDVRIP FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4466	SDVRIP FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4466	SDVRIP FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4466	SDVRIP FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4466	SDVRIP FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4466	SDVRIP FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4466	SDVRIP FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4466	SDVRIP FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4466	SDVRIP FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	040	INDIRECT CO	0	0	0%	5	0%	0	0	0%	50	0%	60
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	072	GRANTS FED	108	16,719	15,415%	816	2,048%	23,495	141,570	603%	176,854	80%	342,520
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4467	FORENSIC SCIENCE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4468	COVERDELL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	040	INDIRECT CO	0	0	0%	17	0%	0	0	0%	173	0%	208
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	072	GRANTS FED	0	1,181	0%	16,633	7%	0	1,181	0%	166,327	1%	199,592
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4469	PROJECT SAFE NEIGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4470	PSN FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4471	PSN AG FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4472	PSN AG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4473	RENETRY FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4474	RENETRY FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	040	INDIRECT CO	0	0	0%	10	0%	0	0	0%	100	0%	120
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	104	0%	125
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	072	GRANTS FED	17,280	1,057	6%	109,130	1%	26,934	32,384	120%	170,099	19%	192,821
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4475	RESIDENTL SUBSTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4476	RSAT FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4477	RDVDC FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4951	FFY 2007 PSN ANTI-G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4951	FFY 2007 PSN ANTI-G	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4951	FFY 2007 PSN ANTI-G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4952	2007 PSN GUN CRIME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4952	2007 PSN GUN CRIME	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	4952	2007 PSN GUN CRIME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5012	RDVDC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5013	STATISTICAL ANALYS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5013	STATISTICAL ANALYS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5013	STATISTICAL ANALYS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5013	STATISTICAL ANALYS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5013	STATISTICAL ANALYS	041	AUDIT FUND	0	0	0%	5	0%	0	0	0%	50	0%	60
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5013	STATISTICAL ANALYS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5013	STATISTICAL ANALYS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5013	STATISTICAL ANALYS	072	GRANTS FED	0	0	0%	4,995	0%	0	0	0%	49,950	0%	59,940
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5013	STATISTICAL ANALYS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5013	STATISTICAL ANALYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5014	SAC FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5014	SAC FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5014	SAC FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5014	SAC FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5014	SAC FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5014	SAC FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5014	SAC FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5014	SAC FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5014	SAC FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5014	SAC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5015	SAFE FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5016	SAFE FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	040	INDIRECT CO	0	0	0%	150	0%	0	0	0%	1,500	0%	1,800
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	041	AUDIT FUND	0	0	0%	104	0%	0	0	0%	1,042	0%	1,250
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	072	GRANTS FED	196,621	193,150	98%	591,486	33%	874,445	984,355	113%	2,630,557	37%	2,663,380
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5017	VIOLENCE AGAINST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5020	VAWA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	040	INDIRECT CO	0	0	0%	792	0%	0	0	0%	7,917	0%	9,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	041	AUDIT FUND	0	0	0%	717	0%	0	0	0%	7,167	0%	8,600
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	072	GRANTS FED	881,490	1,098,628	125%	3,567,221	31%	3,423,765	4,714,667	138%	13,855,326	34%	14,366,820
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5021	VICTIM'S OF CRIME A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5027	VOCA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5058	BYRNE FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5059	VAWA FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5061	VOCA - FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5061	VOCA - FFY 08	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5061	VOCA - FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5061	VOCA - FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5061	VOCA - FFY 08	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5061	VOCA - FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5061	VOCA - FFY 08	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5061	VOCA - FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5061	VOCA - FFY 08	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5061	VOCA - FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5061	VOCA - FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5062	RSAT FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5062	RSAT FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5062	RSAT FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5062	RSAT FFY 08	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5062	RSAT FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5062	RSAT FFY 08	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5062	RSAT FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5062	RSAT FFY 08	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5062	RSAT FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5062	RSAT FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5063	EUDL 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5063	EUDL 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5063	EUDL 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5063	EUDL 08	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5063	EUDL 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5063	EUDL 08	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5063	EUDL 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5063	EUDL 08	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5063	EUDL 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5063	EUDL 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5064	SDURIP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5064	SDURIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5064	SDURIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5064	SDURIP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5064	SDURIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5064	SDURIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5064	SDURIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5064	SDURIP	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5064	SDURIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5064	SDURIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5065	TRAFFIC SAFETY RES	027	TRANSFERS	0	0	0%	337	0%	0	793	0%	3,365	24%	4,038
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5065	TRAFFIC SAFETY RES	039	TELECOMMU	0	0	0%	100	0%	0	353	0%	1,000	35%	1,200
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5065	TRAFFIC SAFETY RES	040	INDIRECT CO	0	0	0%	216	0%	0	0	0%	2,161	0%	2,593
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5065	TRAFFIC SAFETY RES	042	ADDITIONAL	0	0	0%	441	0%	0	967	0%	4,410	22%	5,292
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5065	TRAFFIC SAFETY RES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5065	TRAFFIC SAFETY RES	070	IN STATE TR	0	0	0%	346	0%	0	232	0%	3,458	7%	4,150
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5065	TRAFFIC SAFETY RES	080	OUT OF STA	0	0	0%	263	0%	0	1,821	0%	2,625	69%	3,150
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5065	TRAFFIC SAFETY RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5202	SAJI GRANT	040	INDIRECT CO	0	0	0%	0	0%	328	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5202	SAJI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5202	SAJI GRANT	072	GRANTS FED	10,733	338	3%	306,426	0%	10,733	103,952	969%	306,426	34%	381,287
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5202	SAJI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5301	SEXUAL ASSAULT SU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5301	SEXUAL ASSAULT SU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5301	SEXUAL ASSAULT SU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5301	SEXUAL ASSAULT SU	040	INDIRECT CO	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5301	SEXUAL ASSAULT SU	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5301	SEXUAL ASSAULT SU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5301	SEXUAL ASSAULT SU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5301	SEXUAL ASSAULT SU	072	GRANTS FED	64,997	2,999	5%	203,944	1%	260,481	256,965	99%	817,319	31%	821,464
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5301	SEXUAL ASSAULT SU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5301	SEXUAL ASSAULT SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5302	08 SAFE HAVENS GR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5302	08 SAFE HAVENS GR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5302	08 SAFE HAVENS GR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5302	08 SAFE HAVENS GR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5302	08 SAFE HAVENS GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5302	08 SAFE HAVENS GR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5302	08 SAFE HAVENS GR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5302	08 SAFE HAVENS GR	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5302	08 SAFE HAVENS GR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5302	08 SAFE HAVENS GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5303	08 NFS COVERDELL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5303	08 NFS COVERDELL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5303	08 NFS COVERDELL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5303	08 NFS COVERDELL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5303	08 NFS COVERDELL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5303	08 NFS COVERDELL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5303	08 NFS COVERDELL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5303	08 NFS COVERDELL	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5303	08 NFS COVERDELL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5303	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5304	08 SAC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5304	08 SAC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5304	08 SAC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5304	08 SAC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5304	08 SAC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5304	08 SAC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5304	08 SAC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5304	08 SAC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5304	08 SAC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5304	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5305	08 PSN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5305	08 PSN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5305	08 PSN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5305	08 PSN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5305	08 PSN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5305	08 PSN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5305	08 PSN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5305	08 PSN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5305	08 PSN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5305	08 PSN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5333	NH ELDER ABUSE IN\	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5334	NH DOJ PROLAW UP(	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5334	NH DOJ PROLAW UP(	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5334	NH DOJ PROLAW UP(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5349	SECOND CHANCE AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5349	SECOND CHANCE AC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5349	SECOND CHANCE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5890	OVC VISION 21 GRAN	022	RENTS-LEAS	127	0	0%	273	0%	1,397	602	43%	3,006	20%	3,553

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5890	OVC VISION 21 GRAN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5890	OVC VISION 21 GRAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5890	OVC VISION 21 GRAN	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	89	0%	107
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5890	OVC VISION 21 GRAN	072	GRANTS FED	0	0	0%	0	0%	1,828	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5890	OVC VISION 21 GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5897	SWIFT SANCTIONS G	041	AUDIT FUND	0	0	0%	30	0%	0	0	0%	300	0%	360
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5897	SWIFT SANCTIONS G	072	GRANTS FED	35,387	0	0%	22,176	0%	106,533	34,139	32%	66,763	51%	75,098
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5897	SWIFT SANCTIONS G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5907	OVW ARREST GRANT	040	INDIRECT CO	1,028	0	0%	2,240	0%	3,629	0	0%	7,907	0%	10,086
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5907	OVW ARREST GRANT	041	AUDIT FUND	0	0	0%	64	0%	0	0	0%	643	0%	771
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5907	OVW ARREST GRANT	072	GRANTS FED	54,047	11,446	21%	102,947	11%	207,226	178,878	86%	394,715	45%	395,662
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5907	OVW ARREST GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5911	OVW JUSTICE FOR F	040	INDIRECT CO	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5911	OVW JUSTICE FOR F	041	AUDIT FUND	0	0	0%	58	0%	0	0	0%	583	0%	700
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5911	OVW JUSTICE FOR F	072	GRANTS FED	20,526	0	0%	24,980	0%	182,474	0	0%	183,083	0%	219,700
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5911	OVW JUSTICE FOR F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5916	DRUG TASK FORCE ((	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5916	DRUG TASK FORCE ((	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5916	DRUG TASK FORCE ((	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5916	DRUG TASK FORCE ((	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5916	DRUG TASK FORCE ((	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5916	DRUG TASK FORCE ((	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5916	DRUG TASK FORCE ((	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5916	DRUG TASK FORCE ((	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5916	DRUG TASK FORCE ((	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5916	DRUG TASK FORCE ((	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5918	FY11 TSRP MCDUFFE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5918	FY11 TSRP MCDUFFE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5918	FY11 TSRP MCDUFFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5939	NATL VIOLENT DEATH	022	RENTS-LEAS	0	0	0%	1,875	0%	7,080	6,434	91%	22,500	29%	22,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5939	NATL VIOLENT DEATH	027	TRANSFERS	1,912	305	16%	546	56%	11,893	2,292	19%	3,397	67%	4,038
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5939	NATL VIOLENT DEATH	030	EQUIPMENT	0	0	0%	0	0%	909	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5939	NATL VIOLENT DEATH	037	TECHNOLOG	0	0	0%	100	0%	0	881	0%	1,000	88%	1,200
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5939	NATL VIOLENT DEATH	038	TECHNOLOG	0	0	0%	833	0%	1,000	141	14%	10,000	1%	10,000
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5939	NATL VIOLENT DEATH	039	TELECOMMU	13	0	0%	0	0%	101	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5939	NATL VIOLENT DEATH	040	INDIRECT CO	575	0	0%	366	0%	3,511	0	0%	2,236	0%	2,535
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5939	NATL VIOLENT DEATH	042	ADDITIONAL	0	838	0%	310	271%	1,348	2,331	173%	1,801	129%	3,714
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5939	NATL VIOLENT DEATH	070	IN STATE TR	0	0	0%	42	0%	180	112	62%	438	26%	500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5939	NATL VIOLENT DEATH	080	OUT OF STA	277	0	0%	445	0%	805	2,144	266%	1,294	166%	4,500
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5939	NATL VIOLENT DEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5940	SUDDEN DEATH IN TH	030	EQUIPMENT	0	0	0%	22	0%	0	0	0%	218	0%	262
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5940	SUDDEN DEATH IN TH	039	TELECOMMU	0	0	0%	175	0%	0	0	0%	1,754	0%	2,105
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5940	SUDDEN DEATH IN TH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5940	SUDDEN DEATH IN TH	070	IN STATE TR	0	0	0%	6	0%	0	0	0%	63	0%	76
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5940	SUDDEN DEATH IN TH	080	OUT OF STA	0	0	0%	970	0%	2,499	332	13%	11,643	3%	11,643
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5940	SUDDEN DEATH IN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5990	FY 11 ADULT DRUG C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5990	FY 11 ADULT DRUG C	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5990	FY 11 ADULT DRUG C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5991	FY 11 FAMILY BASED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5991	FY 11 FAMILY BASED	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5991	FY 11 FAMILY BASED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5996	FY11 SEXUAL ASSAU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5996	FY11 SEXUAL ASSAU	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5996	FY11 SEXUAL ASSAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5998	FFY10 JRJ	040	INDIRECT CO	0	0	0%	5	0%	0	0	0%	50	0%	60
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5998	FFY10 JRJ	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	121	0%	145
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5998	FFY10 JRJ	072	GRANTS FED	0	1,408	0%	9,680	15%	25,795	31,024	120%	108,558	29%	116,166
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	5998	FFY10 JRJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	6046	OVW ELDER ABUSE F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	6046	OVW ELDER ABUSE F	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	6046	OVW ELDER ABUSE F	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	6046	OVW ELDER ABUSE F	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	6046	OVW ELDER ABUSE F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	6046	OVW ELDER ABUSE F	063	OTHER PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	6046	OVW ELDER ABUSE F	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	6046	OVW ELDER ABUSE F	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	6046	OVW ELDER ABUSE F	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	6046	OVW ELDER ABUSE F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	6046	OVW ELDER ABUSE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	8895	MCDUFFEE SEMINAR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	8895	MCDUFFEE SEMINAR	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	8895	MCDUFFEE SEMINAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	9083	FY09 DTF EARMARK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	9083	FY09 DTF EARMARK	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2015	GRANTS N	9083	FY09 DTF EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0863	ARRA - VIOLENCE AG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0863	ARRA - VIOLENCE AG	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0863	ARRA - VIOLENCE AG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0865	ARRA ST AND LOCAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0866	ARRA - GRANTS TO IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0866	ARRA - GRANTS TO IN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0866	ARRA - GRANTS TO IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0867	ARRA - VICTIMS OF C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0867	ARRA - VICTIMS OF C	252	VICTIM SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	20	JUSTICE	020	JUSTI	ALL OTHEF	2099	ARRA STIN	0867	ARRA - VICTIMS OF C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTICE	020	JUSTI	ALL OTHEF	2010	JUSTICE D	9087	WITNESS FEES HIGH	027	TRANSFERS	365	305	83%	546	56%	2,271	2,292	101%	3,397	67%	4,038

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	20	JUSTICE	020	JUSTI	ALL OTHER	2010	JUSTICE D	9087	WITNESS FEES HIGH	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTICE	020	JUSTI	ALL OTHER	2010	JUSTICE D	9087	WITNESS FEES HIGH	040	INDIRECT CO	0	391	0%	538	73%	0	1,047	0%	5,375	19%	6,450
2018	015	20	JUSTICE	020	JUSTI	ALL OTHER	2010	JUSTICE D	9087	WITNESS FEES HIGH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	20	JUSTICE	020	JUSTI	ALL OTHER	2010	JUSTICE D	9087	WITNESS FEES HIGH	232	WITNESS FE	0	0	0%	20,833	0%	100,738	31,508	31%	193,464	16%	250,000
2018	015	20	JUSTICE	020	JUSTI	ALL OTHER	2010	JUSTICE D	9087	WITNESS FEES HIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		20	JUSTICE	020	JUSTI	ALL OTHER				CATEGORY TOTALS			3,111,385	2,689,458	86%	14,289,646	19%	18,715,677	20,667,410	110%	77,804,064	27%	96,331,913
2018		20	JUSTICE	020	JUSTI	AGENCY TOTALS							4,215,322	3,800,210	90%	15,521,767	24%	30,661,761	32,969,288	108%	90,767,067	36%	111,741,543
2018	010	21	PROF LI(	021	PROF	FULL TIME	2110	DIVISION (	2404	ADMINISTRATION	010	PERSONAL S	30,972	26,412	85%	32,365	82%	331,240	321,719	97%	346,145	93%	410,937
2018	010	21	PROF LI(	021	PROF	FULL TIME	2110	DIVISION (	2404	ADMINISTRATION	011	PERSONAL S	7,548	7,548	100%	7,572	100%	82,287	83,029	101%	82,543	101%	97,686
2018	010	21	PROF LI(	021	PROF	FULL TIME	2120	DIVISION T	2405	TECHNICAL PROFESS	010	PERSONAL S	65,315	59,216	91%	66,697	89%	708,813	690,159	97%	723,812	95%	850,510
2018	010	21	PROF LI(	021	PROF	FULL TIME	2120	DIVISION T	2405	TECHNICAL PROFESS	011	PERSONAL S	0	0	0%	0	0%	82,750	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	FULL TIME	2150	DIVISION (	2406	MEDICAL PROFESSIO	010	PERSONAL S	129,336	134,644	104%	140,370	96%	1,326,448	1,404,839	106%	1,439,612	98%	1,716,272
2018	010	21	PROF LI(	021	PROF	FULL TIME	2150	DIVISION (	2406	MEDICAL PROFESSIO	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	FULL TIME	2150	DIVISION (	2406	MEDICAL PROFESSIO	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	FULL TIME	2150	DIVISION (	2406	MEDICAL PROFESSIO	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	FULL TIME	2150	DIVISION (	5203	PRESCRIPTION DRUG	010	PERSONAL S	-1,500	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	FULL TIME	2150	DIVISION (	5203	PRESCRIPTION DRUG	059	TEMP FULL T	9,953	8,826	89%	27,659	32%	93,218	97,173	104%	259,060	38%	306,040
2018		21	PROF LI(	021	PROF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			241,623	236,647	98%	274,662	86%	2,624,757	2,596,919	99%	2,851,171	91%	3,381,445
2018	010	21	PROF LI(	021	PROF	PART TIME	2110	DIVISION (	2404	ADMINISTRATION	050	PERSONAL S	0	2,233	0%	3,167	71%	0	25,317	0%	31,667	80%	38,000
2018	010	21	PROF LI(	021	PROF	PART TIME	2120	DIVISION T	2405	TECHNICAL PROFESS	050	PERSONAL S	10,009	9,863	99%	10,284	96%	83,952	85,644	102%	86,252	99%	106,124
2018	010	21	PROF LI(	021	PROF	PART TIME	2150	DIVISION (	2406	MEDICAL PROFESSIO	050	PERSONAL S	27,211	21,771	80%	31,780	69%	237,194	246,411	104%	277,015	89%	332,000
2018	010	21	PROF LI(	021	PROF	PART TIME	2150	DIVISION (	5203	PRESCRIPTION DRUG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		21	PROF LI(	021	PROF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			37,221	33,867	91%	45,230	75%	321,146	357,372	111%	394,934	90%	476,124
2018	010	21	PROF LI(	021	PROF	OVERTIME	2110	DIVISION (	2404	ADMINISTRATION	018	OVERTIME	0	34	0%	0	0%	0	34	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	OVERTIME	2120	DIVISION T	2405	TECHNICAL PROFESS	018	OVERTIME	344	110	32%	842	13%	5,422	12,552	232%	13,267	95%	14,500
2018	010	21	PROF LI(	021	PROF	OVERTIME	2150	DIVISION (	2406	MEDICAL PROFESSIO	018	OVERTIME	32	3,147	9,779%	833	378%	33	10,269	30,948%	8,333	123%	10,000
2018		21	PROF LI(	021	PROF	OVERTIME TOTALS				CATEGORY TOTALS			376	3,291	875%	1,676	196%	5,455	22,855	419%	21,600	106%	24,500
2018	010	21	PROF LI(	021	PROF	BENEFITS	2110	DIVISION (	2404	ADMINISTRATION	060	BENEFITS	17,638	16,412	93%	18,891	87%	184,761	187,499	101%	197,883	95%	235,649
2018	010	21	PROF LI(	021	PROF	BENEFITS	2120	DIVISION T	2405	TECHNICAL PROFESS	060	BENEFITS	38,799	33,466	86%	36,260	92%	443,769	385,906	87%	414,726	93%	481,129
2018	010	21	PROF LI(	021	PROF	BENEFITS	2150	DIVISION (	2406	MEDICAL PROFESSIO	060	BENEFITS	68,462	73,431	107%	73,732	100%	708,001	739,492	104%	762,494	97%	905,711
2018	010	21	PROF LI(	021	PROF	BENEFITS	2150	DIVISION (	5203	PRESCRIPTION DRUG	060	BENEFITS	4,397	4,583	104%	11,015	42%	47,485	49,510	104%	118,951	42%	139,935
2018		21	PROF LI(	021	PROF	BENEFITS TOTALS				CATEGORY TOTALS			129,297	127,892	99%	139,897	91%	1,384,016	1,362,408	98%	1,494,055	91%	1,762,424
2018	010	21	PROF LI(	021	PROF	CONSULTA	2120	DIVISION T	2405	TECHNICAL PROFESS	046	CONSULTAN	0	0	0%	2,007	0%	2,120	1,600	75%	11,742	14%	24,087
2018	010	21	PROF LI(	021	PROF	CONSULTA	2150	DIVISION (	2406	MEDICAL PROFESSIO	046	CONSULTAN	600	5,490	915%	773	710%	28,460	29,670	104%	36,660	81%	49,340
2018	010	21	PROF LI(	021	PROF	CONSULTA	2150	DIVISION (	5203	PRESCRIPTION DRUG	046	CONSULTAN	0	0	0%	850	0%	0	0	0%	8,500	0%	10,200
2018		21	PROF LI(	021	PROF	CONSULTANTS TOTALS				CATEGORY TOTALS			600	5,490	915%	3,630	151%	30,580	31,270	102%	56,902	55%	83,627
2018	010	21	PROF LI(	021	PROF	CURRENT	2110	DIVISION (	0002	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	CURRENT	2110	DIVISION (	2404	ADMINISTRATION	020	CURRENT EX	251	1,021	407%	426	240%	10,185	9,024	89%	17,311	52%	20,000
2018	010	21	PROF LI(	021	PROF	CURRENT	2120	DIVISION T	2405	TECHNICAL PROFESS	020	CURRENT EX	8,601	7,918	92%	9,726	81%	137,720	90,150	65%	155,737	58%	209,133
2018	010	21	PROF LI(	021	PROF	CURRENT	2150	DIVISION (	2406	MEDICAL PROFESSIO	020	CURRENT EX	12,997	10,498	81%	11,984	88%	133,289	97,096	73%	122,895	79%	153,468
2018	010	21	PROF LI(	021	PROF	CURRENT	2150	DIVISION (	5203	PRESCRIPTION DRUG	020	CURRENT EX	6	0	0%	5	0%	2,664	211	8%	2,479	9%	2,500
2018		21	PROF LI(	021	PROF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			21,854	19,436	89%	22,141	88%	283,858	196,480	69%	298,422	66%	385,101
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	0002	UNRESTRICTED INCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	022	RENTS-LEAS	145	145	100%	158	92%	1,305	1,450	111%	1,424	102%	1,740
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	027	TRANSFERS	0	18,070	0%	22,257	81%	0	119,533	0%	222,572	54%	267,086
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	028	TRANSFERS	0	2,124	0%	2,681	79%	0	15,825	0%	26,806	59%	32,167
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	039	TELECOMMU	386	398	103%	474	84%	3,105	1,692	54%	3,816	44%	4,850
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	049	TRANSFER T	0	0	0%	140	0%	0	0	0%	1,399	0%	1,679
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	062	WORKERS C	0	0	0%	0	0%	4,722	530	11%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	066	EMPLOYEE T	0	0	0%	167	0%	600	885	148%	2,000	44%	2,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	070	IN STATE TR	0	36	0%	50	72%	221	339	154%	357	95%	600
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	080	OUT OF STA	0	0	0%	167	0%	0	1,789	0%	1,667	107%	2,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2110	DIVISION (	2404	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	022	RENTS-LEAS	454	454	100%	617	74%	4,685	4,540	97%	6,366	71%	7,600
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	024	MAINT OTHE	0	0	0%	83	0%	75	280	373%	1,000	28%	1,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	026	ORGANIZATI	0	2,225	0%	4,345	51%	38,795	41,865	108%	51,801	81%	52,135
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	027	TRANSFERS	4,122	0	0%	0	0%	19,108	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	028	TRANSFERS	14,741	7,689	52%	14,872	52%	69,355	57,288	83%	69,972	82%	84,632
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	030	EQUIPMENT	0	33	0%	167	20%	1,287	920	71%	354	260%	2,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	038	TECHNOLOG	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	039	TELECOMMU	968	1,080	112%	1,274	85%	11,015	13,009	118%	14,508	90%	20,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	040	INDIRECT CO	0	0	0%	2,110	0%	0	25,315	0%	21,096	120%	25,315
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	049	TRANSFER T	0	0	0%	2,083	0%	5,130	14,727	287%	7,226	204%	25,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	057	BOOKS PERI	198	0	0%	2,000	0%	198	896	452%	2,000	45%	2,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	065	BOARD EXPE	1,445	915	63%	1,549	59%	10,930	11,375	104%	11,718	97%	14,500
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	066	EMPLOYEE T	0	300	0%	417	72%	1,600	2,242	140%	5,000	45%	5,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	069	PROMOTION	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	070	IN STATE TR	2,234	2,660	119%	3,642	73%	21,388	21,009	98%	34,857	60%	45,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	080	OUT OF STA	0	0	0%	83	0%	2,316	399	17%	1,000	40%	1,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	104	CERTIFICATI	2,480	2,000	81%	2,450	82%	181,267	139,879	77%	179,106	78%	238,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	229	SHERIFF REI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	232	WITNESS FE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2120	DIVISION T	2405	TECHNICAL PROFESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	022	RENTS-LEAS	519	949	183%	904	105%	6,281	6,573	105%	10,940	60%	13,190
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	026	ORGANIZATI	1,587	500	32%	1,890	26%	24,477	22,279	91%	29,150	76%	29,150
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	027	TRANSFERS	22,234	0	0%	0	0%	92,362	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	028	TRANSFERS	13,083	12,694	97%	11,990	106%	110,793	94,582	85%	101,541	93%	138,850
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	030	EQUIPMENT	0	8,935	0%	3,313	270%	1,387	21,465	1,548%	1,739	1,235%	39,753
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	035	SHARED SEF	7,635	0	0%	0	0%	9,695	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	039	TELECOMMU	2,270	2,348	103%	3,123	75%	22,806	24,426	107%	31,379	78%	38,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	040	INDIRECT CO	0	9,025	0%	3,890	232%	0	46,685	0%	38,904	120%	46,685
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	049	TRANSFER T	0	0	0%	45,725	0%	125,595	266,538	212%	137,175	194%	548,700
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	061	UNEMPLOYM	0	0	0%	0	0%	0	31	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	062	WORKERS C	0	351	0%	0	0%	1,454	604	42%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	065	BOARD EXPE	3,209	7,925	247%	4,813	165%	84,433	80,865	96%	126,631	64%	146,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	066	EMPLOYEE T	0	196	0%	833	24%	0	921	0%	8,333	11%	10,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	070	IN STATE TR	2,853	4,751	166%	3,892	122%	46,379	44,481	96%	63,258	70%	85,000
2018	010	21	PROF LI(	021	PROF	ALL OTHER	2150	DIVISION (	2406	MEDICAL PROFESSIO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	2406	MEDICAL PROFESSIO	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	2406	MEDICAL PROFESSIO	080	OUT OF STA	0	0	0%	83	0%	0	31	0%	833	4%	1,000
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	2406	MEDICAL PROFESSIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	2406	MEDICAL PROFESSIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	2406	MEDICAL PROFESSIO	531	IMPAIRED PF	51,513	51,250	99%	75,641	68%	168,550	191,250	113%	247,500	77%	247,500
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	2406	MEDICAL PROFESSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	027	TRANSFERS	435	0	0%	1,729	0%	440	0	0%	1,749	0%	1,900
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	028	TRANSFERS	359	291	81%	966	30%	1,626	2,165	133%	4,371	50%	6,288
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	030	EQUIPMENT	0	0	0%	208	0%	539	453	84%	2,500	18%	2,500
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	038	TECHNOLOG	0	0	0%	1,375	0%	0	0	0%	13,750	0%	16,500
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	039	TELECOMMU	95	72	76%	458	16%	539	985	183%	2,597	38%	3,340
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	042	ADDITIONAL	0	0	0%	1,371	0%	0	3,481	0%	13,707	25%	16,448
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	058	FULL TIME TE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	070	IN STATE TR	0	0	0%	376	0%	270	0	0%	4,508	0%	4,508
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	102	CONTRACTS	7,108	5,024	71%	11,758	43%	95,145	45,218	48%	84,191	54%	101,029
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	103	CONTRACTS	0	833	0%	6,035	14%	0	10,000	0%	60,355	17%	72,426
2018	010	21	PROF LI	021	PROF	ALL OTHER	2150	DIVISION O	5203	PRESCRIPTION DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		21	PROF LI	021	PROF	ALL OTHER				CATEGORY TOTALS			140,071	143,274	102%	242,426	59%	1,169,872	1,338,819	114%	1,653,821	81%	2,407,270
2018		21	PROF LI	021	PROF	AGENCY TOTALS							571,042	569,897	100%	729,662	78%	5,819,684	5,906,123	101%	6,770,904	87%	8,520,491
2018	010	22	BUS & E	022	BUS &	FULL TIME	2200	OFFICE OF	2007	ADMINISTRATION - SU	010	PERSONAL S	0	12,015	0%	13,092	92%	0	103,388	0%	130,920	79%	157,104
2018	010	22	BUS & E	022	BUS &	FULL TIME	2200	OFFICE OF	2007	ADMINISTRATION - SU	011	PERSONAL S	0	9,585	0%	8,455	113%	0	87,703	0%	84,548	104%	101,458
2018	010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMI	1448	ECONOMIC DEVELOP	010	PERSONAL S	0	59,685	0%	64,077	93%	0	654,926	0%	640,767	102%	768,920
2018	010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMI	1448	ECONOMIC DEVELOP	011	PERSONAL S	0	7,695	0%	3,687	209%	0	28,856	0%	36,872	78%	44,246
2018	010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMI	1449	OFFC OF INTERNATIO	010	PERSONAL S	0	14,670	0%	15,148	97%	0	157,405	0%	151,475	104%	181,770
2018	010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMI	1450	PROCUREMENT & GO	010	PERSONAL S	0	14,438	0%	15,679	92%	0	154,870	0%	156,793	99%	188,152
2018	010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMI	1453	OFFICE OF WORKFOR	010	PERSONAL S	0	13,272	0%	53,380	25%	0	207,527	0%	533,797	39%	640,556
2018	010	22	BUS & E	022	BUS &	FULL TIME	2205	ECONOMI	1454	JOB TRAINING PROG	059	TEMP FULL T	0	0	0%	2,887	0%	0	0	0%	28,867	0%	34,641
2018	010	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2013	DIVISION OF TRAVEL	010	PERSONAL S	0	25,448	0%	29,632	86%	0	287,259	0%	296,318	97%	355,581
2018	010	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2013	DIVISION OF TRAVEL	011	PERSONAL S	0	7,315	0%	8,336	88%	0	80,465	0%	83,363	97%	100,035
2018	015	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2025	SAFETY REST AREAS	010	PERSONAL S	0	39,162	0%	48,102	81%	0	446,015	0%	481,023	93%	577,227
2018	015	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2025	SAFETY REST AREAS	019	HOLIDAY PA	0	0	0%	833	0%	0	8,903	0%	8,333	107%	10,000
2018	017	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2026	SAFETY REST AREAS	010	PERSONAL S	0	24,925	0%	27,235	92%	0	246,065	0%	272,346	90%	326,815
2018	017	22	BUS & E	022	BUS &	FULL TIME	2210	TRAVEL A	2026	SAFETY REST AREAS	019	HOLIDAY PA	0	0	0%	1,250	0%	0	9,363	0%	12,500	75%	15,000
2018		22	BUS & E	022	BUS &	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	228,209	0%	291,792	78%	0	2,472,747	0%	2,917,921	85%	3,501,505
2018	010	22	BUS & E	022	BUS &	PART TIME	2205	ECONOMI	1453	OFFICE OF WORKFOR	050	PERSONAL S	0	0	0%	3,247	0%	0	18,258	0%	32,474	56%	38,969
2018	015	22	BUS & E	022	BUS &	PART TIME	2210	TRAVEL A	2025	SAFETY REST AREAS	050	PERSONAL S	0	31,381	0%	61,000	51%	0	355,966	0%	610,000	58%	732,000
2018	017	22	BUS & E	022	BUS &	PART TIME	2210	TRAVEL A	2026	SAFETY REST AREAS	050	PERSONAL S	0	11,198	0%	17,500	64%	0	142,796	0%	175,000	82%	210,000
2018		22	BUS & E	022	BUS &	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	42,579	0%	81,747	52%	0	517,020	0%	817,474	63%	980,969
2018	010	22	BUS & E	022	BUS &	OVERTIME	2210	TRAVEL A	2013	DIVISION OF TRAVEL	018	OVERTIME	0	0	0%	83	0%	0	381	0%	833	46%	1,000
2018	015	22	BUS & E	022	BUS &	OVERTIME	2210	TRAVEL A	2025	SAFETY REST AREAS	018	OVERTIME	0	198	0%	1,250	16%	0	14,369	0%	12,500	115%	15,000
2018	017	22	BUS & E	022	BUS &	OVERTIME	2210	TRAVEL A	2026	SAFETY REST AREAS	018	OVERTIME	0	19	0%	1,250	2%	0	11,503	0%	12,500	92%	15,000
2018		22	BUS & E	022	BUS &	OVERTIME TOTALS				CATEGORY TOTALS			0	218	0%	2,583	8%	0	26,252	0%	25,833	102%	31,000
2018	010	22	BUS & E	022	BUS &	BENEFITS	2200	OFFICE OF	2007	ADMINISTRATION - SU	060	BENEFITS	0	9,963	0%	8,409	118%	0	76,518	0%	84,092	91%	100,910
2018	010	22	BUS & E	022	BUS &	BENEFITS	2205	ECONOMI	1448	ECONOMIC DEVELOP	060	BENEFITS	0	30,665	0%	31,291	98%	0	315,193	0%	312,913	101%	375,496
2018	010	22	BUS & E	022	BUS &	BENEFITS	2205	ECONOMI	1449	OFFC OF INTERNATIO	060	BENEFITS	0	5,988	0%	5,460	110%	0	64,234	0%	54,595	118%	65,514
2018	010	22	BUS & E	022	BUS &	BENEFITS	2205	ECONOMI	1450	PROCUREMENT & GO	060	BENEFITS	0	8,240	0%	8,815	93%	0	87,817	0%	88,146	100%	105,775
2018	010	22	BUS & E	022	BUS &	BENEFITS	2205	ECONOMI	1453	OFFICE OF WORKFOR	060	BENEFITS	0	5,305	0%	20,140	26%	0	84,639	0%	201,405	42%	241,686
2018	010	22	BUS & E	022	BUS &	BENEFITS	2205	ECONOMI	1454	JOB TRAINING PROG	060	BENEFITS	0	0	0%	3,400	0%	0	0	0%	33,999	0%	40,799
2018	010	22	BUS & E	022	BUS &	BENEFITS	2210	TRAVEL A	2013	DIVISION OF TRAVEL	060	BENEFITS	0	17,177	0%	20,197	85%	0	192,252	0%	201,966	95%	242,359
2018	015	22	BUS & E	022	BUS &	BENEFITS	2210	TRAVEL A	2025	SAFETY REST AREAS	060	BENEFITS	0	29,776	0%	34,246	87%	0	323,252	0%	342,455	94%	410,946
2018	017	22	BUS & E	022	BUS &	BENEFITS	2210	TRAVEL A	2026	SAFETY REST AREAS	060	BENEFITS	0	16,191	0%	16,886	96%	0	161,417	0%	168,855	96%	202,626
2018		22	BUS & E	022	BUS &	BENEFITS TOTALS				CATEGORY TOTALS			0	123,305	0%	148,843	83%	0	1,305,322	0%	1,488,426	88%	1,786,111
2018	010	22	BUS & E	022	BUS &	CONSULTA	2205	ECONOMI	1454	JOB TRAINING PROG	046	CONSULTAN	0	0	0%	2,795	0%	0	0	0%	27,949	0%	33,539
2018	010	22	BUS & E	022	BUS &	CONSULTA	2205	ECONOMI	1455	OEA GRANT	046	CONSULTAN	0	4,875	0%	4,469	109%	0	48,750	0%	44,688	109%	53,625
2018		22	BUS & E	022	BUS &	CONSULTANTS TOTALS				CATEGORY TOTALS			0	4,875	0%	7,264	67%	0	48,750	0%	72,637	67%	87,164
2018	010	22	BUS & E	022	BUS &	CURRENT	2200	OFFICE OF	0002	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	CURRENT	2200	OFFICE OF	2007	ADMINISTRATION - SU	020	CURRENT EX	0	55	0%	83	66%	0	359	0%	833	43%	1,000
2018	010	22	BUS & E	022	BUS &	CURRENT	2205	ECONOMI	1448	ECONOMIC DEVELOP	020	CURRENT EX	0	1,143	0%	1,595	72%	0	13,042	0%	15,948	82%	19,138
2018	010	22	BUS & E	022	BUS &	CURRENT	2205	ECONOMI	1450	PROCUREMENT & GO	020	CURRENT EX	0	1,069	0%	442	242%	0	3,978	0%	4,417	90%	5,300
2018	010	22	BUS & E	022	BUS &	CURRENT	2205	ECONOMI	1453	OFFICE OF WORKFOR	020	CURRENT EX	0	0	0%	2,909	0%	0	5,569	0%	29,089	19%	34,907
2018	010	22	BUS & E	022	BUS &	CURRENT	2205	ECONOMI	1454	JOB TRAINING PROG	020	CURRENT EX	0	1,020	0%	4,737	22%	0	1,664	0%	47,367	4%	56,841
2018	010	22	BUS & E	022	BUS &	CURRENT	2210	TRAVEL A	2013	DIVISION OF TRAVEL	020	CURRENT EX	0	447	0%	1,667	27%	0	13,793	0%	16,667	83%	20,000
2018	010	22	BUS & E	022	BUS &	CURRENT	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	020	CURRENT EX	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	015	22	BUS & E	022	BUS &	CURRENT	2210	TRAVEL A	2025	SAFETY REST AREAS	020	CURRENT EX	0	8,584	0%	7,708	111%	0	76,721	0%	77,078	100%	92,493
2018	017	22	BUS & E	022	BUS &	CURRENT	2210	TRAVEL A	2026	SAFETY REST AREAS	020	CURRENT EX	0	4,390	0%	3,750	117%	0	31,013	0%	37,500	83%	45,000
2018		22	BUS & E	022	BUS &	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	16,708	0%	23,390	71%	0	146,138	0%	233,899	62%	280,678
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - SU	026	ORGANIZATI	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - SU	027	TRANSFERS	0	9,646	0%	10,198	95%	0	52,781	0%	101,976	52%	122,371
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - SU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - SU	039	TELECOMMU	0	154	0%	151	102%	0	670	0%	1,506	44%	1,807
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - SU	040	INDIRECT CO	0	0	0%	5,348	0%	0	0	0%	53,478	0%	64,173
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - SU	049	TRANSFER T	0	0	0%	133	0%	0	0	0%	1,331	0%	1,597
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - SU	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - SU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - SU	070	IN STATE TR	0	0	0%	167	0%	0	2,000	0%	1,667	120%	2,000
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - SU	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2007	ADMINISTRATION - SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2008	WORKERS COMPENS	062	WORKERS C	0	17,858	0%	5,021	356%	0	63,227	0%	50,213	126%	60,255
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	2008	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2205	ECONOMI	1448	ECONOMIC DEVELOP	022	RENTS-LEAS	0	465	0%	510	91%	0	5,009	0%	5,097	98%	6,116
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2205	ECONOMI	1448	ECONOMIC DEVELOP	026	ORGANIZATI	0	0	0%	208	0%	0	1,270	0%	2,083	61%	2,500
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2205	ECONOMI	1448	ECONOMIC DEVELOP	030	EQUIPMENT	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2205	ECONOMI	1448	ECONOMIC DEVELOP	039	TELECOMMU	0	2,609	0%	2,200	119%	0	14,702	0%	22,000	67%	26,400
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2205	ECONOMI	1448	ECONOMIC DEVELOP	069	PROMOTION	0	54,158	0%	23,213	233%	0	190,016	0%	232,126	82%	278,552
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2205	ECONOMI	1448	ECONOMIC DEVELOP	070	IN STATE TR	0	1,201	0%	1,417	85%	0	11,576	0%	14,167	82%	17,000
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2205	ECONOMI	1448	ECONOMIC DEVELOP	080	OUT OF STA	0	75	0%	2,000	4%	0	8,644	0%	20,000	43%	24,000
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2205	ECONOMI	1448	ECONOMIC DEVELOP	102	CONTRACTS	0	16,750	0%	7,188	233%	0	47,250	0%	71,875	66%	86,250
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2205	ECONOMI	1448	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2205	ECONOMI	1449	OFFC OF INTERNATIO	026	ORGANIZATI	0	3,000	0%	667	450%	0	3,000	0%	6,667	45%	8,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1449	OFFC OF INTERNATIO	070	IN STATE TR	0	80	0%	167	48%	0	542	0%	1,667	33%	2,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1449	OFFC OF INTERNATIO	080	OUT OF STA	0	1,001	0%	1,833	55%	0	14,579	0%	18,333	80%	22,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1449	OFFC OF INTERNATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1450	PROCUREMENT & GO	026	ORGANIZATI	0	0	0%	258	0%	0	1,669	0%	2,583	65%	3,100
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1450	PROCUREMENT & GO	027	TRANSFERS	0	4,630	0%	1,273	364%	0	11,950	0%	12,729	94%	15,275
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1450	PROCUREMENT & GO	039	TELECOMMU	0	393	0%	267	147%	0	1,911	0%	2,667	72%	3,200
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1450	PROCUREMENT & GO	040	INDIRECT CO	0	0	0%	2,000	0%	0	0	0%	20,000	0%	24,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1450	PROCUREMENT & GO	041	AUDIT FUND	0	0	0%	25	0%	0	0	0%	246	0%	295
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1450	PROCUREMENT & GO	070	IN STATE TR	0	0	0%	333	0%	0	209	0%	3,333	6%	4,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1450	PROCUREMENT & GO	080	OUT OF STA	0	0	0%	1,500	0%	0	14,820	0%	15,000	99%	18,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1450	PROCUREMENT & GO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1451	STATE TRADE & EXP	040	INDIRECT CO	0	0	0%	1,239	0%	0	0	0%	12,388	0%	14,866
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1451	STATE TRADE & EXP	102	CONTRACTS	0	0	0%	21,083	0%	0	131,962	0%	210,833	63%	253,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1451	STATE TRADE & EXP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1452	STATE TRADE & EXP	040	INDIRECT CO	0	0	0%	2,002	0%	0	0	0%	20,022	0%	24,026
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1452	STATE TRADE & EXP	041	AUDIT FUND	0	0	0%	18	0%	0	0	0%	178	0%	213
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1452	STATE TRADE & EXP	102	CONTRACTS	0	0	0%	2,438	0%	0	29,261	0%	24,384	120%	29,261
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1452	STATE TRADE & EXP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	022	RENTS-LEAS	0	14,426	0%	4,751	304%	0	40,582	0%	47,514	85%	57,017
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	024	MAINT OTHE	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	026	ORGANIZATI	0	0	0%	1,118	0%	0	0	0%	11,180	0%	13,416
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	027	TRANSFERS	0	1,297	0%	2,391	54%	0	15,310	0%	23,907	64%	28,688
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	029	INTRA-AGEN	0	0	0%	17,168	0%	0	32,526	0%	171,682	19%	206,018
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	030	EQUIPMENT	0	0	0%	298	0%	0	0	0%	2,981	0%	3,577
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	037	TECHNOLOG	0	0	0%	835	0%	0	705	0%	8,347	8%	10,016
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	038	TECHNOLOG	0	0	0%	678	0%	0	235	0%	6,779	3%	8,135
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	039	TELECOMMU	0	579	0%	1,654	35%	0	3,107	0%	16,540	19%	19,848
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	040	INDIRECT CO	0	0	0%	9,911	0%	0	10,181	0%	99,112	10%	118,935
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	041	AUDIT FUND	0	0	0%	1,979	0%	0	2,368	0%	19,793	12%	23,751
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	042	ADDITIONAL	0	0	0%	8,892	0%	0	36,635	0%	88,924	41%	106,709
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	049	TRANSFER T	0	19,187	0%	98,611	19%	0	261,946	0%	986,114	27%	1,183,336
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	057	BOOKS PERI	0	0	0%	1,682	0%	0	997	0%	16,815	6%	20,179
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	066	EMPLOYEE T	0	0	0%	298	0%	0	0	0%	2,979	0%	3,575
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	067	TRAINING OF	0	0	0%	2,395	0%	0	0	0%	23,950	0%	28,740
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	069	PROMOTION	0	0	0%	10,726	0%	0	0	0%	107,258	0%	128,710
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	070	IN STATE TR	0	416	0%	1,512	27%	0	1,697	0%	15,116	11%	18,139
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	080	OUT OF STA	0	0	0%	3,067	0%	0	8,365	0%	30,666	27%	36,800
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	102	CONTRACTS	0	555,616	0%	1,596,332	35%	0	5,970,631	0%	15,963,321	37%	19,155,985
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	103	CONTRACTS	0	11,050	0%	25,000	44%	0	12,189	0%	250,001	5%	300,001
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1453	OFFICE OF WORKFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	022	RENTS-LEAS	0	0	0%	667	0%	0	0	0%	6,667	0%	8,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	027	TRANSFERS	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	029	INTRA-AGEN	0	0	0%	22,336	0%	0	150,469	0%	223,364	67%	268,036
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	030	EQUIPMENT	0	0	0%	2,733	0%	0	0	0%	27,327	0%	32,793
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	037	TECHNOLOG	0	0	0%	767	0%	0	0	0%	7,671	0%	9,205
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	038	TECHNOLOG	0	0	0%	369	0%	0	0	0%	3,693	0%	4,432
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	039	TELECOMMU	0	0	0%	875	0%	0	0	0%	8,750	0%	10,500
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	040	INDIRECT CO	0	0	0%	5,342	0%	0	0	0%	53,417	0%	64,100
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	041	AUDIT FUND	0	0	0%	719	0%	0	0	0%	7,193	0%	8,632
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	049	TRANSFER T	0	0	0%	230,797	0%	0	0	0%	2,307,974	0%	2,769,569
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	066	EMPLOYEE T	0	0	0%	375	0%	0	0	0%	3,750	0%	4,500
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	067	TRAINING OF	0	0	0%	30,766	0%	0	0	0%	307,657	0%	369,189
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	069	PROMOTION	0	0	0%	9,661	0%	0	12,880	0%	96,614	13%	115,937
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	070	IN STATE TR	0	0	0%	1,063	0%	0	70	0%	10,628	1%	12,754
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	102	CONTRACTS	0	204,675	0%	656,419	31%	0	1,363,972	0%	6,564,185	21%	7,877,022
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1454	JOB TRAINING PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1455	OEA GRANT	040	INDIRECT CO	0	0	0%	4,414	0%	0	0	0%	44,143	0%	52,971
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1455	OEA GRANT	041	AUDIT FUND	0	0	0%	52	0%	0	0	0%	518	0%	621
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1455	OEA GRANT	057	BOOKS PERI	0	0	0%	7,599	0%	0	86,299	0%	75,993	114%	91,192
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1455	OEA GRANT	080	OUT OF STA	0	0	0%	516	0%	0	0	0%	5,155	0%	6,186
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1455	OEA GRANT	102	CONTRACTS	0	400	0%	14,712	3%	0	145,200	0%	147,117	99%	176,540
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1455	OEA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1456	SMALL BUSINESS DE	102	CONTRACTS	0	78,750	0%	26,250	300%	0	236,250	0%	262,500	90%	315,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1456	SMALL BUSINESS DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1457	INNOVATIVE RESEAR	102	CONTRACTS	0	0	0%	23,222	0%	0	206,250	0%	232,225	89%	278,670
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	1457	INNOVATIVE RESEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2231	TELECOMUNICATION	039	TELECOMMU	0	0	0%	378	0%	0	0	0%	3,777	0%	4,532
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2231	TELECOMUNICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2234	ECONOMIC DEVELOP	038	TECHNOLOG	0	0	0%	1,161	0%	0	0	0%	11,613	0%	13,936
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2234	ECONOMIC DEVELOP	073	GRANTS NO	0	0	0%	275	0%	0	0	0%	2,750	0%	3,300
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2234	ECONOMIC DEVELOP	075	GRANTS SUB	0	0	0%	66	0%	0	0	0%	657	0%	788
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2234	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2241	ECONOMIC DEVELOP	075	GRANTS SUB	0	0	0%	1,135	0%	0	0	0%	11,348	0%	13,618
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2241	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2242	CROP ZONE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2253	WORKFORCE OPPOR	080	OUT OF STA	0	0	0%	135	0%	0	0	0%	1,351	0%	1,621
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2253	WORKFORCE OPPOR	103	CONTRACTS	0	0	0%	22,770	0%	0	3,008	0%	227,698	1%	273,237
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2253	WORKFORCE OPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2254	DIV. OF ECONOMIC D	069	PROMOTION	0	1,250	0%	104	1,200%	0	1,250	0%	1,042	120%	1,250
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2254	DIV. OF ECONOMIC D	080	OUT OF STA	0	0	0%	45	0%	0	0	0%	447	0%	536
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2205	ECONOMI	2254	DIV. OF ECONOMIC D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2013	DIVISION OF TRAVEL	022	RENTS-LEAS	0	185	0%	307	60%	0	1,851	0%	3,071	60%	3,685
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2013	DIVISION OF TRAVEL	026	ORGANIZATI	0	200	0%	1,292	15%	0	14,863	0%	12,917	115%	15,500
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2013	DIVISION OF TRAVEL	029	INTRA-AGEN	0	0	0%	908	0%	0	0	0%	9,083	0%	10,900
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2013	DIVISION OF TRAVEL	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2013	DIVISION OF TRAVEL	039	TELECOMMU	0	2,378	0%	1,142	208%	0	10,883	0%	11,417	95%	13,700
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2013	DIVISION OF TRAVEL	049	TRANSFER T	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2013	DIVISION OF TRAVEL	069	PROMOTION	0	18,711	0%	151,556	12%	0	1,569,915	0%	1,515,555	104%	1,818,666
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2013	DIVISION OF TRAVEL	070	IN STATE TR	0	59	0%	250	24%	0	1,500	0%	2,500	60%	3,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2013	DIVISION OF TRAVEL	075	GRANTS SUB	0	0	0%	134,324	0%	0	795,342	0%	1,343,238	59%	1,611,885
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2013	DIVISION OF TRAVEL	080	OUT OF STA	0	3,715	0%	2,917	127%	0	19,963	0%	29,167	68%	35,000
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2013	DIVISION OF TRAVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2019	TOURISM DEVELOPM	069	PROMOTION	0	321,740	0%	552,205	58%	0	3,346,891	0%	5,522,045	61%	6,626,454
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2019	TOURISM DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	030	EQUIPMENT	0	0	0%	375	0%	0	0	0%	3,750	0%	4,500
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	048	CONTRACTU	0	0	0%	6,788	0%	0	8,452	0%	67,877	12%	81,452
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	069	PROMOTION	0	5,000	0%	12,700	39%	0	71,670	0%	127,000	56%	152,400
2018	010	22	BUS & E	022	BUS &	ALL OTHE	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	080	OUT OF STA	0	0	0%	417	0%	0	838	0%	4,167	20%	5,000
2018	010	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2263	TRAVEL/TOURISM RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2200	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	022	RENTS-LEAS	0	2,988	0%	8,125	37%	0	82,023	0%	81,250	101%	97,500
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	023	HEAT ELECT	0	18,043	0%	9,792	184%	0	110,023	0%	97,917	112%	117,500
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	027	TRANSFERS	0	3,460	0%	3,366	103%	0	24,803	0%	33,662	74%	40,394
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	029	INTRA-AGEN	0	0	0%	458	0%	0	0	0%	4,583	0%	5,500
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	030	EQUIPMENT	0	0	0%	1,762	0%	0	16,579	0%	17,617	94%	21,140
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	039	TELECOMMU	0	2,693	0%	1,406	192%	0	16,145	0%	14,063	115%	16,875
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	040	INDIRECT CO	0	0	0%	1,428	0%	0	0	0%	14,276	0%	17,131
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	047	OWN FORCE	0	684	0%	83	821%	0	884	0%	833	106%	1,000
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	048	CONTRACTU	0	23,080	0%	12,450	185%	0	112,825	0%	124,503	91%	149,404
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	062	WORKERS C	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	070	IN STATE TR	0	1,258	0%	500	252%	0	3,573	0%	5,000	71%	6,000
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	080	OUT OF STA	0	0	0%	75	0%	0	0	0%	750	0%	900
2018	015	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2025	SAFETY REST AREAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	022	RENTS-LEAS	0	0	0%	292	0%	0	0	0%	2,917	0%	3,500
2018	017	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	023	HEAT ELECT	0	6,677	0%	4,500	148%	0	43,969	0%	45,000	98%	54,000
2018	017	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	017	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	029	INTRA-AGEN	0	0	0%	10,291	0%	0	0	0%	102,907	0%	123,488
2018	017	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	2,167	0%	2,600
2018	017	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	039	TELECOMMU	0	2,136	0%	1,542	139%	0	12,910	0%	15,417	84%	18,500
2018	017	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	040	INDIRECT CO	0	0	0%	952	0%	0	0	0%	9,518	0%	11,421
2018	017	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	047	OWN FORCE	0	150	0%	250	60%	0	2,957	0%	2,500	118%	3,000
2018	017	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	048	CONTRACTU	0	2,340	0%	2,825	83%	0	19,828	0%	28,253	70%	33,904
2018	017	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	070	IN STATE TR	0	936	0%	292	321%	0	1,739	0%	2,917	60%	3,500
2018	017	22	BUS & E	022	BUS &	ALL OTHER	2210	TRAVEL A	2026	SAFETY REST AREAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		22	BUS & E	022	BUS &	ALL OTHER				CATEGORY TOTALS			0	1,416,101	0%	3,878,396	37%	0	15,500,595	0%	38,783,956	40%	46,540,747
2018		22	BUS & E	022	BUS &	AGENCY TOTALS							0	1,831,994	0%	4,434,015	41%	0	20,016,824	0%	44,340,145	45%	53,208,174
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	1123	SP INTELLIGENCE AN	010	PERSONAL S	8,685	8,862	102%	9,900	90%	83,466	97,119	116%	95,143	102%	114,943
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	1123	SP INTELLIGENCE AN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	1123	SP INTELLIGENCE AN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	1234	OFFICE OF POLICY - F	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COMI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COMI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COMI	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COMI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2304	BUREAU OF HEARING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2304	BUREAU OF HEARING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2321	GRANTS COORDINAT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2321	GRANTS COORDINAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2331	PROPERTY UPKEEP	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2331	PROPERTY UPKEEP	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2331	PROPERTY UPKEEP	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	3313	IGNITION INTERLOCK	059	TEMP FULL T	2,457	0	0%	962	0%	29,800	7,350	25%	11,672	63%	13,778
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	4195	HOMELAND SECURIT	010	PERSONAL S	0	0	0%	19,659	0%	0	0	0%	196,589	0%	235,907
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	4195	HOMELAND SECURIT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	4236	NH DOS PROSECUTIN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	010	PERSONAL S	10,624	10,826	102%	10,907	99%	115,429	118,585	103%	118,506	100%	140,321
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	019	HOLIDAY PA	-163	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	5125	HEARINGS-HSA GRAN	059	TEMP FULL T	7,486	14,222	190%	16,112	88%	104,499	108,221	104%	224,918	48%	253,268
2018	010	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	7541	NHTSA GRANTS	010	PERSONAL S	0	9,249	0%	10,119	91%	0	102,942	0%	101,190	102%	121,428
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	2310	BUSINESS OFFICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	2310	BUSINESS OFFICE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	2310	BUSINESS OFFICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	2316	CENTRAL MAINTENAN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	2316	CENTRAL MAINTENAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	2318	PETROLEUM POLLUT	010	PERSONAL S	3,491	8,596	246%	4,016	214%	107,844	102,756	95%	124,074	83%	146,913
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	2318	PETROLEUM POLLUT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	2319	COPY CENTER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	2319	COPY CENTER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	2320	EQUIPMENT CONTRO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	2320	EQUIPMENT CONTRO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	3110	ROAD TOLL ADMINIST	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	3110	ROAD TOLL ADMINIST	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	3120	ROAD TOLL AUDIT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION C	3120	ROAD TOLL AUDIT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	1110	DRIVER - SAFETY EDI	010	PERSONAL S	8,447	9,094	108%	9,033	101%	95,925	98,201	102%	102,577	96%	119,087
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	1110	DRIVER - SAFETY EDI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	1110	DRIVER - SAFETY EDI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2236	NEW ENTRANT CDL 0	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2236	NEW ENTRANT CDL 0	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2302	ENHANCED EMISSION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2311	DRIVER LICENSING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2311	DRIVER LICENSING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2311	DRIVER LICENSING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2311	DRIVER LICENSING	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2312	MOTOR VEHICLE REC	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2312	MOTOR VEHICLE REC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2314	CERTIFICATE OF TITL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2314	CERTIFICATE OF TITL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2314	CERTIFICATE OF TITL	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	2338	MCSAP 08	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTOR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTOR	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	3100	ADMIN-DIV OF MOTOR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	3101	PUPIL TRANSPORTAT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	3101	PUPIL TRANSPORTAT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	3109	INTERNATL REGISTR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	3109	INTERNATL REGISTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION C	3765	FATAL ACCIDENT REI	010	PERSONAL S	3,347	3,491	104%	3,528	99%	35,322	37,266	106%	37,239	100%	44,296

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	3765	FATAL ACCIDENT REI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	3980	BORDER ENFORCEM	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	4015	ON BOARD DIAGNOS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	4015	ON BOARD DIAGNOS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	8200	MOTORCYCLE RIDER	010	PERSONAL S	10,953	11,234	103%	11,262	100%	120,362	123,399	103%	123,750	100%	146,274
2018	010	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	8200	MOTORCYCLE RIDER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	0835	MCSAP GRANT-SOFT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	1122	MCSAP FFY 08	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	1876	COLD CASE UNIT GF	010	PERSONAL S	5,563	5,806	104%	5,758	101%	63,513	62,252	98%	65,740	95%	76,969
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	1876	COLD CASE UNIT GF	019	HOLIDAY PA	0	0	0%	125	0%	411	1,257	306%	743	169%	1,500
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	1876	COLD CASE UNIT GF	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2063	SUBSTANCE ABUSE I	059	TEMP FULL T	7,587	0	0%	719	0%	48,866	6,070	12%	4,632	131%	6,070
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2064	SUBSTANCE ABUSE I	010	PERSONAL S	0	23,304	0%	43,750	53%	0	165,342	0%	437,503	38%	525,004
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2211	HWY SFTY EQUIP TR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2211	HWY SFTY EQUIP TR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2211	HWY SFTY EQUIP TR	059	TEMP FULL T	7,962	0	0%	0	0%	87,098	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2305	COMMERCIAL ENFOR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2305	COMMERCIAL ENFOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2305	COMMERCIAL ENFOR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2339	MCSAP 09	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2913	PERMITS AND LICENS	010	PERSONAL S	11,298	16,925	150%	19,442	87%	119,884	179,252	150%	206,302	87%	245,186
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2913	PERMITS AND LICENS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2913	PERMITS AND LICENS	019	HOLIDAY PA	164	0	0%	108	0%	3,992	3,006	75%	2,638	114%	3,000
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3103	NEW ENTRANT CDL	010	PERSONAL S	2,435	2,528	104%	2,396	105%	26,150	27,770	106%	25,738	108%	32,838
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3103	NEW ENTRANT CDL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3103	NEW ENTRANT CDL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3106	MCSAP GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3106	MCSAP GRANT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3106	MCSAP GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3107	FFY 09 BORDER ENF	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3108	FFY 2010 BORDER EN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3117	SEX OFFENDER REGI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3117	SEX OFFENDER REGI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3345	NHDOJ Grants	059	TEMP FULL T	4,882	4,882	100%	8,421	58%	12,204	53,210	436%	21,052	253%	79,499
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3979	2007 MCSAP GRANT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3981	BORDER ENFORCEM	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4003	TRAFFIC BUREAU	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4003	TRAFFIC BUREAU	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4003	TRAFFIC BUREAU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4003	TRAFFIC BUREAU	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4008	OUTSIDE DETAILS	010	PERSONAL S	2,963	3,084	104%	3,043	101%	32,449	33,222	102%	33,328	100%	39,413
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4008	OUTSIDE DETAILS	017	FT EMPLOYE	171,959	141,797	82%	189,783	75%	1,766,508	1,657,599	94%	1,949,610	85%	2,442,000
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4008	OUTSIDE DETAILS	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4010	ENFORCEMENT	010	PERSONAL S	0	10,386	0%	0	0%	0	15,926	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4010	ENFORCEMENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4010	ENFORCEMENT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4011	HAMPTON BEACH DE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4019	CRIMINAL RECORDS	010	PERSONAL S	84,277	89,804	107%	82,978	108%	984,380	915,473	93%	969,207	94%	1,143,073
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4019	CRIMINAL RECORDS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4019	CRIMINAL RECORDS	019	HOLIDAY PA	-164	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4022	STATE POLICE FORE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4022	STATE POLICE FORE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4023	STATE POLICE EVIDE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4023	STATE POLICE EVIDE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4023	STATE POLICE EVIDE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4176	SEACOAST SECURITY	010	PERSONAL S	5,304	9,656	182%	8,181	118%	82,043	97,382	119%	126,539	77%	142,491
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4176	SEACOAST SECURITY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4176	SEACOAST SECURITY	019	HOLIDAY PA	0	0	0%	217	0%	1,717	1,554	90%	2,107	74%	2,600
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4215	NHH SECURITY	010	PERSONAL S	43,046	44,032	102%	50,552	87%	467,191	473,525	101%	548,659	86%	649,281
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4215	NHH SECURITY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4215	NHH SECURITY	019	HOLIDAY PA	0	-59	0%	1,667	-4%	16,276	17,828	110%	17,719	101%	20,000
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4343	DRUG ERADICATION	059	TEMP FULL T	0	0	0%	7,111	0%	0	0	0%	71,110	0%	85,332
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4565	J-ONE EARMARK	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4565	J-ONE EARMARK	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4575	REAP 2008	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4576	REAP 2009	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5001	WATERCRAFT SAFET	010	PERSONAL S	58,049	55,798	96%	64,356	87%	646,994	688,277	106%	717,286	96%	848,728
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5001	WATERCRAFT SAFET	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5001	WATERCRAFT SAFET	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5001	WATERCRAFT SAFET	019	HOLIDAY PA	0	0	0%	1,500	0%	7,875	8,461	107%	10,649	79%	18,000
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5046	RECREATIONAL BOA	010	PERSONAL S	9,128	6,410	70%	24,905	26%	104,704	91,680	88%	285,680	32%	327,253
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5046	RECREATIONAL BOA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5046	RECREATIONAL BOA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5070	NHSP DISTRACTED D	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5070	NHSP DISTRACTED D	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5070	NHSP DISTRACTED D	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5070	NHSP DISTRACTED D	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5070	NHSP DISTRACTED D	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5070	NHSP DISTRACTED D	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5070	NHSP DISTRACTED D	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5070	NHSP DISTRACTED D	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5070	NHSP DISTRACTED D	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5076	DHHS LIVESCAN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5412	DETECTIVE BUREAU	010	PERSONAL S	375,653	369,691	98%	412,996	90%	3,801,558	3,983,083	105%	4,179,468	95%	4,933,656
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5412	DETECTIVE BUREAU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5412	DETECTIVE BUREAU	019	HOLIDAY PA	0	0	0%	5,000	0%	35,692	46,110	129%	36,325	127%	60,000
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	5412	DETECTIVE BUREAU	059	TEMP FULL T	5,369	5,369	100%	5,466	98%	57,809	59,054	102%	58,860	100%	69,792
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	7473	REAP FFY 2010	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	7474	REAP FFY 2011	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	7482	DWI PATROLS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	7880	NEW ENTRANT CDL 0	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	7880	NEW ENTRANT CDL 0	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8045	FFY 2010 NHSP LASE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8045	FFY 2010 NHSP LASE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8045	FFY 2010 NHSP LASE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8045	FFY 2010 NHSP LASE	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8045	FFY 2010 NHSP LASE	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8045	FFY 2010 NHSP LASE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8045	FFY 2010 NHSP LASE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8239	URINE & CODIS TEST	010	PERSONAL S	12,635	13,166	104%	14,143	93%	123,528	142,408	115%	138,276	103%	166,771
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8239	URINE & CODIS TEST	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8241	TOXICOLOGY LAB	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8241	TOXICOLOGY LAB	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8241	TOXICOLOGY LAB	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2730	DIR OF HOMELND SE	011	PERSONAL S	8,863	8,863	100%	8,929	99%	96,653	97,618	101%	97,367	100%	115,225
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT A	010	PERSONAL S	121,599	133,055	109%	132,873	100%	1,391,334	1,455,695	105%	1,520,330	96%	1,797,419
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT A	012	PERSONAL S	7,127	7,127	100%	7,325	97%	77,347	78,894	102%	79,499	99%	94,149
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT A	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT A	019	HOLIDAY PA	0	0	0%	167	0%	0	618	0%	1,667	37%	2,000
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2740	EMERGENCY MGMT A	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2760	SEABROOK STATION	010	PERSONAL S	0	443	0%	0	0%	0	443	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	2760	SEABROOK STATION	059	TEMP FULL T	3,063	2,866	94%	4,044	71%	33,812	33,216	98%	44,641	74%	52,000
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	4378	FLOOD MITIGATION A	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	5079	CDC H1N1 INFLUENZA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	5346	ESAR GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	7484	INFORMATION ANALY	010	PERSONAL S	8,270	7,452	90%	21,239	35%	72,025	90,147	125%	184,982	49%	227,459
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	7484	INFORMATION ANALY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	8192	100% EMPG-SS - VY N	010	PERSONAL S	3,491	3,785	108%	3,773	100%	37,526	40,653	108%	40,565	100%	48,111
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	8240	BIOTERRORISM GRAI	010	PERSONAL S	3,969	0	0%	5,632	0%	30,492	34,014	112%	43,271	79%	55,588
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	8240	BIOTERRORISM GRAI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	8240	BIOTERRORISM GRAI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2360	HOMELND	8281	HSEM FEDERAL	010	PERSONAL S	10,922	0	0%	0	0%	110,179	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	010	PERSONAL S	430,540	414,837	96%	479,739	86%	4,565,940	4,659,488	102%	5,087,699	92%	6,022,651
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	011	PERSONAL S	0	8,425	0%	9,702	87%	84,797	92,165	109%	116,425	79%	116,425
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	019	HOLIDAY PA	0	0	0%	8,333	0%	49,500	48,607	98%	94,187	52%	100,000
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	059	TEMP FULL T	6,002	13,036	217%	12,934	101%	64,722	141,742	219%	139,482	102%	165,000
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1870	STATEWIDE TELECOI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1870	STATEWIDE TELECOI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	1870	STATEWIDE TELECOI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	4001	COMMUNICATIONS SI	010	PERSONAL S	50,907	39,650	78%	59,816	66%	558,835	519,249	93%	656,631	79%	776,305
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	4001	COMMUNICATIONS SI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	4001	COMMUNICATIONS SI	019	HOLIDAY PA	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	23	SAFETY	023	SAFE	FULL TIME	2365	EMERGEN	4966	BTOP/BROADBAND C	010	PERSONAL S	0	4,098	0%	4,437	92%	0	22,332	0%	44,374	50%	53,249
2018	010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	010	PERSONAL S	146,627	144,796	99%	163,012	89%	1,552,146	1,586,600	102%	1,725,583	92%	2,050,280
2018	010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	011	PERSONAL S	8,382	8,382	100%	8,026	104%	87,704	92,198	105%	83,983	110%	100,035
2018	010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	059	TEMP FULL T	0	0	0%	8,990	0%	0	0	0%	89,896	0%	107,875
2018	010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	5480	EMERGENCY MEDICA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2370	FIRE STAN	8275	FIRE STANDARDS - EI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	4189	HAZARDOUS MATERI	010	PERSONAL S	0	0	0%	0	0%	50,228	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	4189	HAZARDOUS MATERI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	4189	HAZARDOUS MATERI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	010	PERSONAL S	67,938	0	0%	0	0%	779,498	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	011	PERSONAL S	8,382	0	0%	0	0%	90,965	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	019	HOLIDAY PA	0	0	0%	0	0%	10,091	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5006	MECHANICAL SAFETY	010	PERSONAL S	29,841	34,063	114%	36,633	93%	311,368	368,728	118%	382,243	96%	456,110
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5006	MECHANICAL SAFETY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5007	MODULAR BUILDING I	010	PERSONAL S	5,490	5,490	100%	5,310	103%	59,570	60,386	101%	57,623	105%	68,244
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5007	MODULAR BUILDING I	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5007	MODULAR BUILDING I	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	5895	PLUMBERS BOARD	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	010	PERSONAL S	0	82,374	0%	97,726	84%	0	848,095	0%	977,258	87%	1,172,710
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	011	PERSONAL S	0	8,382	0%	9,205	91%	0	83,814	0%	92,051	91%	110,461
2018	010	23	SAFETY	023	SAFE	FULL TIME	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	019	HOLIDAY PA	0	0	0%	1,015	0%	0	10,879	0%	10,148	107%	12,178
2018	010	23	SAFETY	023	SAFE	FULL TIME	2399	ARRA STIN	0894	CRIME LAB ARRA AW	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2399	ARRA STIN	0896	NIU PHARMACIST ARI	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2399	ARRA STIN	0896	NIU PHARMACIST ARI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2399	ARRA STIN	0897	COLD CASE UNIT ARR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2399	ARRA STIN	0897	COLD CASE UNIT ARR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	FULL TIME	2399	ARRA STIN	0929	BROADBAND COMMU	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	1234	OFFICE OF POLICY - F	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COMI	010	PERSONAL S	14,207	14,214	100%	14,106	101%	161,068	155,842	97%	159,923	97%	188,134
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COMI	011	PERSONAL S	9,866	9,866	100%	10,041	98%	107,766	108,407	101%	109,677	99%	129,759
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COMI	013	PERSONAL S	18,690	18,690	100%	17,911	104%	218,978	205,759	94%	209,850	98%	245,673
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2300	OFFICE OF THE COMI	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2301	RETIREES HEALTH IN	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2301	RETIREES HEALTH IN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2304	BUREAU OF HEARING	010	PERSONAL S	120,326	111,062	92%	125,163	89%	1,283,759	1,307,986	102%	1,335,360	98%	1,586,172
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2304	BUREAU OF HEARING	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2321	GRANTS COORDINAT	010	PERSONAL S	11,700	11,700	100%	11,880	98%	127,268	129,600	102%	129,222	100%	152,981
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2321	GRANTS COORDINAT	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	2331	PROPERTY UPKEEP	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	010	PERSONAL S	21,657	20,599	95%	21,068	98%	228,272	209,648	92%	222,068	94%	264,205
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2310	BUSINESS OFFICE	010	PERSONAL S	153,225	106,079	69%	155,465	68%	1,154,285	1,124,512	97%	1,171,160	96%	1,378,682
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2310	BUSINESS OFFICE	012	PERSONAL S	8,382	8,382	100%	8,477	99%	90,965	92,198	101%	92,005	100%	108,960
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2310	BUSINESS OFFICE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2310	BUSINESS OFFICE	019	HOLIDAY PA	0	-699	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2316	CENTRAL MAINTENAI	010	PERSONAL S	13,333	13,333	100%	13,576	98%	146,191	149,492	102%	148,855	100%	176,006
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2316	CENTRAL MAINTENAI	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2319	COPY CENTER	010	PERSONAL S	5,144	6,404	124%	8,395	76%	56,345	64,016	114%	91,949	70%	105,227
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2319	COPY CENTER	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2320	EQUIPMENT CONTRC	010	PERSONAL S	49,500	57,302	116%	53,541	107%	634,737	654,329	103%	686,563	95%	806,517
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2320	EQUIPMENT CONTRC	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2325	WAREHOUSE EXPEN	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2328	POSTAGE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2330	INFORMATION TECHN	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	2330	INFORMATION TECHN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	3110	ROAD TOLL ADMINIST	010	PERSONAL S	30,146	36,481	121%	38,395	95%	355,166	405,055	114%	452,359	90%	529,466
2018	015	23	SAFETY	023	SAFE	FULL TIME	2320	DIVISION (	3120	ROAD TOLL AUDIT	010	PERSONAL S	42,647	39,144	92%	39,070	100%	444,835	397,717	89%	407,529	98%	485,669
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	2302	ENHANCED EMISSION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	2311	DRIVER LICENSING	010	PERSONAL S	122,539	89,740	73%	128,499	70%	1,087,612	1,017,186	94%	1,140,503	89%	1,338,397
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	2312	MOTOR VEHICLE REG	010	PERSONAL S	52,955	48,430	91%	58,021	83%	567,762	576,749	102%	622,081	93%	737,289
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	2314	CERTIFICATE OF TITL	010	PERSONAL S	61,872	68,520	111%	66,785	103%	727,638	762,227	105%	785,409	97%	938,562
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	2314	CERTIFICATE OF TITL	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	2315	FINANCIAL RESPONS	010	PERSONAL S	0	73,154	0%	82,728	88%	0	813,527	0%	827,280	98%	992,736
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	2926	OPERATIONS	010	PERSONAL S	205,471	219,332	107%	215,381	102%	2,336,903	2,368,656	101%	2,449,610	97%	2,929,265
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	2926	OPERATIONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	3100	ADMIN-DIV OF MOTOR	010	PERSONAL S	56,418	55,856	99%	57,730	97%	614,679	618,306	101%	628,966	98%	744,726
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	3100	ADMIN-DIV OF MOTOR	011	PERSONAL S	8,863	8,863	100%	9,012	98%	96,194	97,498	101%	97,802	100%	115,825
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	3100	ADMIN-DIV OF MOTOR	012	PERSONAL S	7,695	7,695	100%	7,857	98%	82,582	84,645	102%	84,320	100%	100,034
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	3101	PUPIL TRANSPORTAT	010	PERSONAL S	5,747	5,747	100%	5,917	97%	61,334	40,818	67%	63,149	65%	74,983
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	3101	PUPIL TRANSPORTAT	019	HOLIDAY PA	0	0	0%	208	0%	0	433	0%	2,083	21%	2,500
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	3109	INTERNATL REGISTR	010	PERSONAL S	7,581	8,295	109%	8,244	101%	92,310	90,737	98%	100,380	90%	119,833
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	8107	REFLECTORIZED PLA	010	PERSONAL S	12,858	12,858	100%	15,153	85%	144,614	147,134	102%	170,434	86%	200,741
2018	015	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	8107	REFLECTORIZED PLA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2305	COMMERCIAL ENFOR	010	PERSONAL S	241,205	220,825	92%	273,013	81%	2,387,674	2,340,670	98%	2,702,538	87%	3,163,562
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2305	COMMERCIAL ENFOR	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2305	COMMERCIAL ENFOR	019	HOLIDAY PA	-1,537	0	0%	3,333	0%	13,382	18,482	138%	22,289	83%	40,000
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2927	STATE POLICE COMM	010	PERSONAL S	37,465	126,826	339%	145,270	87%	369,357	1,426,057	386%	1,432,172	100%	1,689,746
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2927	STATE POLICE COMM	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2927	STATE POLICE COMM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	2927	STATE POLICE COMM	019	HOLIDAY PA	0	0	0%	4,000	0%	7,185	43,416	604%	44,510	98%	48,000
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3106	MCSAP GRANT	010	PERSONAL S	30,255	27,834	92%	31,922	87%	393,252	372,308	95%	414,912	90%	472,733
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3106	MCSAP GRANT	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	3106	MCSAP GRANT	019	HOLIDAY PA	0	0	0%	1,667	0%	1,961	4,472	228%	8,761	51%	20,000
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4003	TRAFFIC BUREAU	010	PERSONAL S	1,072,924	859,903	80%	879,101	98%	12,180,285	9,215,276	76%	9,979,933	92%	11,755,807
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4003	TRAFFIC BUREAU	011	PERSONAL S	8,425	8,425	100%	10,272	82%	78,882	92,675	117%	96,178	96%	116,723
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4003	TRAFFIC BUREAU	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4003	TRAFFIC BUREAU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4003	TRAFFIC BUREAU	019	HOLIDAY PA	0	0	0%	34,917	0%	391,988	279,910	71%	339,921	82%	419,000
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4005	AUXILIARY POLICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4005	AUXILIARY POLICE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4005	AUXILIARY POLICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4010	ENFORCEMENT	010	PERSONAL S	193,482	396,004	205%	436,898	91%	2,237,964	4,638,634	207%	5,053,503	92%	5,945,093
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4010	ENFORCEMENT	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4010	ENFORCEMENT	019	HOLIDAY PA	1,537	0	0%	2,937	0%	85,629	172,379	201%	163,570	105%	195,000
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4011	HAMPTON BEACH DE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4011	HAMPTON BEACH DE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4012	N.L.E.T.S.	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4012	N.L.E.T.S.	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4014	STATE POLICE WITNE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4014	STATE POLICE WITNE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4014	STATE POLICE WITNE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4018	AMMUNITION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4018	AMMUNITION	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4018	AMMUNITION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4022	STATE POLICE FOREI	010	PERSONAL S	166,912	176,082	105%	177,041	99%	1,806,914	1,910,844	106%	1,916,568	100%	2,267,176
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4022	STATE POLICE FOREI	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4022	STATE POLICE FOREI	059	TEMP FULL T	4,648	3,794	82%	4,329	88%	49,755	34,192	69%	46,342	74%	55,000
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	4023	STATE POLICE EVIDE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8241	TOXICOLOGY LAB	010	PERSONAL S	52,091	53,541	103%	53,958	99%	563,607	586,193	104%	583,812	100%	692,078
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8241	TOXICOLOGY LAB	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2340	DIVISION (	8241	TOXICOLOGY LAB	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2390	SPECIAL E	4004	STATE OVERHEAD CH	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2390	SPECIAL E	8016	WORKERS COMP - HI	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	FULL TIME	2390	SPECIAL E	8589	UNEMPLOYMENT - HI	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	2315	FINANCIAL RESPONS	010	PERSONAL S	79,136	0	0%	0	0%	782,373	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	FULL TIME	2330	DIVISION (	2315	FINANCIAL RESPONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	FULL TIME	2390	SPECIAL E	8014	WORKERS COMP - TU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	FULL TIME	2390	SPECIAL E	8586	UNEMPLOYMENT - TU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFETY	023	SAFE	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			4,712,210	4,729,550	100%	5,368,714	88%	51,469,692	52,649,149	102%	57,612,863	91%	68,295,905
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	1118	HOMELAND STATE A	050	PERSONAL S	0	0	0%	10,000	0%	0	0	0%	99,999	0%	119,999
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	2300	OFFICE OF THE COMI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	2304	BUREAU OF HEARING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	2331	PROPERTY UPKEEP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	2395	NH MOTOR VEHICLE	050	PERSONAL S	400	0	0%	3,636	0%	1,100	600	55%	10,000	6%	10,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	3082	BUREAU OF HEARING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	3084	NH BUFFER ZONE PR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	3313	IGNITION INTERLOCK	050	PERSONAL S	0	3,849	0%	3,708	104%	0	34,677	0%	37,083	94%	44,500
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	4195	HOMELAND SECURIT	050	PERSONAL S	0	211	0%	8,718	2%	6,045	2,445	40%	93,033	3%	104,611
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	050	PERSONAL S	2,124	2,626	124%	4,346	60%	18,741	25,042	134%	38,351	65%	47,350
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	5409	HLS TRAINING GRAN	050	PERSONAL S	0	0	0%	8,197	0%	24,741	0	0%	43,320	0%	98,359
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	5410	HLS EQUIPMENT GRA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	7541	NHTSA GRANTS	050	PERSONAL S	5,546	4,918	89%	12,344	40%	45,710	60,709	133%	101,743	60%	126,971
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	050	PERSONAL S	0	0	0%	3,640	0%	0	0	0%	36,397	0%	43,676
2018	010	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OF	8896	BROADBAND GRANT	050	PERSONAL S	0	0	0%	18,993	0%	13,519	12,226	90%	170,505	7%	227,910
2018	010	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION (	2310	BUSINESS OFFICE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION (	2316	CENTRAL MAINTENAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION (	2319	COPY CENTER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION (	2320	EQUIPMENT CONTRO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION (	3088	INTERAGENCY SALE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION (	3092	INTERAGENCY SALE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION (	3097	INTERAGENCY GARA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	2311	DRIVER LICENSING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	2312	MOTOR VEHICLE REG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	2314	CERTIFICATE OF TITL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	2315	FINANCIAL RESPONS	050	PERSONAL S	326	0	0%	0	0%	326	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	2394	ARBITRATION BOARD	050	PERSONAL S	0	250	0%	333	75%	950	1,900	200%	2,923	65%	4,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	3098	CREDIT CARD FEES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	3109	INTERNATL REGISTR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	3765	FATAL ACCIDENT REI	050	PERSONAL S	0	0	0%	792	0%	0	0	0%	7,917	0%	9,500
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7408	PRISM GRANT FFY 20	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7409	PRISM GRANT FFY 20	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7413	DMV SCHOOL BUS FF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7421	CDL PGM IMPROVEMI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7446	FFY 09 SADIP GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7448	FFY 2010 MOTORCYC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7449	MOTORCYCLE SAFET	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7456	FFY 09 BJA AWARD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7461	FFY 2010 BJA AWARD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7462	DMV TECHNOLOGY G	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7463	FFY 2010 TECHNOLO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7464	FFY 09 DMV CRASH D	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7466	FFY 2010 DMV CRASH	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7467	DMV CRASH DATA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7468	CDLIS DATA IMPROVE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7471	DMV SCHOOL BUS EN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	7472	SCHOOL BUS ENFOR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION (	8200	MOTORCYCLE RIDER	050	PERSONAL S	0	4,534	0%	28,114	16%	143,244	160,336	112%	219,117	73%	337,365
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	1122	MCSAP FFY 08	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	1223	SEX OFFENDER SUPI	050	PERSONAL S	0	0	0%	1,250	0%	3,187	382	12%	12,500	3%	15,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	1237	BORDER ENFORCEMI	050	PERSONAL S	0	0	0%	50	0%	118	0	0%	478	0%	600
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	1876	COLD CASE UNIT GF	050	PERSONAL S	5,134	5,350	104%	5,407	99%	38,347	40,765	106%	40,386	101%	47,554
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	2913	PERMITS AND LICENS	050	PERSONAL S	2,661	3,662	138%	3,515	104%	31,547	45,326	144%	41,671	109%	54,600
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3103	NEW ENTRANT CDL	050	PERSONAL S	3,808	0	0%	6,257	0%	32,344	49,689	154%	53,148	93%	70,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3106	MCSAP GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3107	FFY 09 BORDER ENF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3108	FFY 2010 BORDER EN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3116	HIGH PRIORITY GRAN	050	PERSONAL S	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3117	SEX OFFENDER REGI	050	PERSONAL S	0	0	0%	2,667	0%	0	1,833	0%	26,667	7%	32,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3122	FFY 09 CONVICTED O	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3123	CONVICTED OFFENDI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3126	FFY 09 BACKLOG REI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3127	BACKLOG REDUCTIO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3128	FFY 08 COVERDELL D	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3130	FFY 09 COVERDELL N	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3131	COVERDELL NFSIA G	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3345	NHDOJ Grants	050	PERSONAL S	0	3,415	0%	3,493	98%	0	8,531	0%	34,927	24%	41,912
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	3975	SAFETY DATA IMPRO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4003	TRAFFIC BUREAU	050	PERSONAL S	0	89	0%	0	0%	0	89	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4005	AUXILIARY POLICE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4008	OUTSIDE DETAILS	050	PERSONAL S	5,083	5,428	107%	9,910	55%	51,683	62,265	120%	100,757	62%	122,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4010	ENFORCEMENT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4017	FEDERAL FORFEITUR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4019	CRIMINAL RECORDS	050	PERSONAL S	5,870	7,369	126%	10,515	70%	55,884	77,593	139%	100,097	78%	121,217
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4023	STATE POLICE EVIDE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4215	NHH SECURITY	050	PERSONAL S	8,245	9,067	110%	13,299	68%	84,799	108,057	127%	136,773	79%	164,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4343	DRUG ERADICATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4565	J-ONE EARMARK	050	PERSONAL S	0	0	0%	6,250	0%	0	0	0%	62,500	0%	75,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	4567	2007 CONVICTED OFF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	5001	WATERCRAFT SAFET	050	PERSONAL S	10,489	16,656	159%	13,779	121%	185,703	163,298	88%	243,958	67%	300,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	5046	RECREATIONAL BOA	050	PERSONAL S	18,389	9,270	50%	58,294	16%	305,834	272,900	89%	969,487	28%	1,222,406
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	5076	DHHS LIVESCAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	5412	DETECTIVE BUREAU	050	PERSONAL S	0	0	0%	2,210	0%	0	17,671	0%	22,104	80%	26,525
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	7444	SADIP GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	7473	REAP FFY 2010	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	7474	REAP FFY 2011	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	7476	PRISM AIR CARD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	7477	OPERATION SAFE CC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	7478	ENFORCEMENT PATR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	7479	ENFORCEMENT PATR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	7481	DWI PATROLS FFY 20	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	7482	DWI PATROLS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	7498	HSEM GRANTS	050	PERSONAL S	0	1,887	0%	1,967	96%	0	21,671	0%	19,673	110%	23,608
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	7880	NEW ENTRANT CDL D	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	8045	FFY 2010 NHSP LASE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	8239	URINE & CODIS TEST	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION (	8241	TOXICOLOGY LAB	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	0813	DR 4026-TS IRENE (M	050	PERSONAL S	0	677	0%	1,917	35%	0	15,339	0%	19,167	80%	23,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	0859	HSEM AGENCY INCE-	050	PERSONAL S	10,752	0	0%	50	0%	103,982	472	0%	393	120%	472
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	1232	DECLARED DISASTER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	2730	DIR OF HOMELND SE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	2740	EMERGENCY MGMT A	050	PERSONAL S	12,258	13,685	112%	17,117	80%	128,183	126,551	99%	178,997	71%	202,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	2748	RIM - C	050	PERSONAL S	0	0	0%	0	0%	1,099	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	2760	SEABROOK STATION	050	PERSONAL S	2,243	2,114	94%	1,999	106%	23,466	13,933	59%	20,908	67%	30,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	2770	VERMONT YANKEE	050	PERSONAL S	0	4,061	0%	8,333	49%	0	25,004	0%	83,333	30%	100,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	2920	HAZARD MITIGATION	050	PERSONAL S	0	0	0%	917	0%	0	2,851	0%	9,167	31%	11,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	2921	HAZARD MITI GRANT	050	PERSONAL S	0	0	0%	2,033	0%	0	2,076	0%	20,333	10%	24,400
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4232	MAY 2006 FLOODING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4248	SUPPLEMENTAL FY20	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4378	FLOOD MITIGATION A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4379	FFY08 FLOOD MITIGA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4381	FFY08 PDMC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4393	PRE-DISASTER MITIG	050	PERSONAL S	0	0	0%	6,333	0%	0	1,700	0%	63,333	3%	76,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4395	SEVERE REPETITIVE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4396	FFY2011 SEVERE REI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4412	REPETITIVE FLOOD C	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	4422	FFY 2011 REPETITIVE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	5902	DEC '08 ICE STORM D	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	5903	FEB '10 WINDSTORM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	5992	FFY 2010 PDMC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	7017	FFY 2009 FLOOD MITI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	7484	INFORMATION ANALY	050	PERSONAL S	0	9,402	0%	20,833	45%	0	104,133	0%	208,333	50%	250,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	7486	HMGP DR 1695 APRIL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	7487	HMGP DR 1782 JULY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	7489	HMGP JULY-AUG 2008	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	8240	BIOTERRORISM GRAI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	8281	HSEM FEDERAL	050	PERSONAL S	0	0	0%	0	0%	8,828	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	9066	FEB 2010 WINDSTORI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2360	HOMELND	9084	MARCH 2010 FLOODI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2365	EMERGEN	1395	BUR OF EMERGENCY	050	PERSONAL S	11,734	10,746	92%	15,216	71%	117,626	126,217	107%	152,528	83%	179,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2365	EMERGEN	1870	STATEWIDE TELECOI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2365	EMERGEN	4001	COMMUNICATIONS SI	050	PERSONAL S	1,157	0	0%	0	0%	1,157	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2365	EMERGEN	4966	BTOP/BROADBAND C	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	3340	FIRE STDS & TRAININ	050	PERSONAL S	0	0	0%	2,476	0%	0	0	0%	24,759	0%	29,711
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	3791	CODES GRANT FY 03	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	050	PERSONAL S	1,901	74,121	3,899%	2,643	2,805%	441,593	559,244	127%	613,871	91%	650,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4242	2007 NFA GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4453	HMEP GRANT FFY 200	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4454	HMEP GRANT FFY 20	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4455	NDA GRANT FFY 2008	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4456	NDA GRANT FFY 2009	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	050	PERSONAL S	0	1,652	0%	5,879	28%	3,442	2,269	66%	70,542	3%	70,542
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	050	PERSONAL S	107,216	43,949	41%	126,742	35%	350,002	359,481	103%	413,744	87%	625,000
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	5480	EMERGENCY MEDICA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2370	FIRE STAN	7416	FIRE PREVENTION AN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	4189	HAZARDOUS MATERI	050	PERSONAL S	2,048	0	0%	0	0%	7,908	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	050	PERSONAL S	22,644	0	0%	0	0%	262,657	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5008	MANUFACTURED HOI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5311	HMEP GRANT	050	PERSONAL S	0	0	0%	3,295	0%	0	0	0%	32,950	0%	39,540
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5895	PLUMBERS BOARD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	5922	REDUCED IGNITION P	050	PERSONAL S	4,605	0	0%	0	0%	59,344	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	050	PERSONAL S	0	36,981	0%	49,792	74%	0	380,589	0%	497,917	76%	597,500
2018	010	23	SAFETY	023	SAFE	PART TIME	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	050	PERSONAL S	0	1,280	0%	1,707	75%	0	12,147	0%	17,065	71%	20,478
2018	010	23	SAFETY	023	SAFE	PART TIME	2399	ARRA STI	0897	COLD CASE UNIT ARI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OI	2300	OFFICE OF THE COMI	050	PERSONAL S	8,838	8,152	92%	16,411	50%	89,860	94,594	105%	166,860	57%	188,200
2018	015	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OI	2304	BUREAU OF HEARING	050	PERSONAL S	2,236	7,412	331%	3,136	236%	52,503	51,658	98%	73,626	70%	90,000
2018	015	23	SAFETY	023	SAFE	PART TIME	2310	OFFICE OI	7546	HIGHWAY SAFETY AD	050	PERSONAL S	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION C	2310	BUSINESS OFFICE	050	PERSONAL S	4,768	5,564	117%	18,965	29%	35,237	88,838	252%	140,147	63%	143,000
2018	015	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION C	2316	CENTRAL MAINTENAI	050	PERSONAL S	0	1,203	0%	2,133	56%	7,677	9,364	122%	20,924	45%	25,600
2018	015	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION C	2319	COPY CENTER	050	PERSONAL S	1,138	1,089	96%	692	157%	21,676	10,806	50%	13,179	82%	15,000
2018	015	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION C	2320	EQUIPMENT CONTRC	050	PERSONAL S	1,775	1,775	100%	1,973	90%	18,488	20,695	112%	20,554	101%	24,500
2018	015	23	SAFETY	023	SAFE	PART TIME	2320	DIVISION C	3120	ROAD TOLL AUDIT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION C	2311	DRIVER LICENSING	050	PERSONAL S	4,009	4,332	108%	9,489	46%	25,807	77,930	302%	61,083	128%	84,461
2018	015	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION C	2312	MOTOR VEHICLE REC	050	PERSONAL S	5,471	5,114	93%	5,640	91%	49,380	50,435	102%	50,903	99%	54,600
2018	015	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION C	2314	CERTIFICATE OF TITL	050	PERSONAL S	3,516	2,765	79%	7,543	37%	29,749	32,508	109%	47,917	68%	57,500
2018	015	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	050	PERSONAL S	0	2,030	0%	3,333	61%	0	31,376	0%	33,333	94%	40,000
2018	015	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION C	2926	OPERATIONS	050	PERSONAL S	36,334	33,302	92%	40,120	83%	352,673	373,427	106%	389,429	96%	435,750
2018	015	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION C	3109	INTERNATL REGISTR	050	PERSONAL S	0	0	0%	0	0%	7,635	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION C	2927	STATE POLICE COMM	050	PERSONAL S	6,398	15,997	250%	20,120	80%	60,522	236,010	390%	190,325	124%	250,000
2018	015	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION C	3106	MCSAP GRANT	050	PERSONAL S	255	0	0%	7,868	0%	1,620	1,546	95%	50,000	3%	50,000
2018	015	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION C	4003	TRAFFIC BUREAU	050	PERSONAL S	6,948	1,324	19%	5,766	23%	91,316	25,293	28%	75,783	33%	101,255
2018	015	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION C	4005	AUXILIARY POLICE	050	PERSONAL S	14,828	14,525	98%	17,968	81%	139,075	119,532	86%	168,526	71%	200,000
2018	015	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION C	4022	STATE POLICE FORE	050	PERSONAL S	8,473	9,086	107%	14,768	62%	79,055	133,835	169%	137,786	97%	170,000
2018	015	23	SAFETY	023	SAFE	PART TIME	2340	DIVISION C	8241	TOXICOLOGY LAB	050	PERSONAL S	2,798	2,888	103%	3,340	86%	28,815	28,267	98%	34,404	82%	42,500
2018	017	23	SAFETY	023	SAFE	PART TIME	2330	DIVISION C	2315	FINANCIAL RESPONS	050	PERSONAL S	289	0	0%	0	0%	22,784	0	0%	0	0%	0
2018		23	SAFETY	023	SAFE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			352,709	393,806	112%	688,364	57%	3,666,981	4,286,125	117%	6,828,967	63%	8,393,272
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	0843	DEPT OF SAFETY DIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	1118	HOMELAND STATE A(	018	OVERTIME	0	0	0%	12,291	0%	4,203	11,082	264%	57,014	19%	147,496
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	1123	SP INTELLIGENCE AN	018	OVERTIME	126	0	0%	0	0%	159	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	2300	OFFICE OF THE COMI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	2304	BUREAU OF HEARING	018	OVERTIME	0	-58	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	2321	GRANTS COORDINAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	2331	PROPERTY UPKEEP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	2395	NH MOTOR VEHICLE I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	3084	NH BUFFER ZONE PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	3086	FFY 2007 PSIC GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	3087	INTEROPERABILITY G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	3313	IGNITION INTERLOCK	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	4192	HLS EXERCISE GRAN	018	OVERTIME	0	0	0%	415	0%	15	0	0%	4,984	0%	4,984
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	4195	HOMELAND SECURIT	018	OVERTIME	176	242	138%	3,164	8%	3,164	1,138	36%	56,911	2%	61,414
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	5003	AERIAL LIFT SAFETY	018	OVERTIME	480	0	0%	783	0%	7,692	7,527	98%	12,538	60%	13,056
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	5409	HLS TRAINING GRANT	018	OVERTIME	0	0	0%	411	0%	0	0	0%	4,110	0%	4,932
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	7541	NHTSA GRANTS	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	7543	410 ALCOHOL-IMPAIR	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OI	8896	BROADBAND GRANT	018	OVERTIME	0	0	0%	5,593	0%	111	0	0%	67,115	0%	67,115
2018	010	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION C	2310	BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION C	2316	CENTRAL MAINTENAI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION C	2318	PETROLEUM POLLUT	018	OVERTIME	0	0	0%	138	0%	0	0	0%	1,375	0%	1,650
2018	010	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION C	2319	COPY CENTER	018	OVERTIME	-118	314	0%	0	0%	0	469	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION C	2320	EQUIPMENT CONTRC	018	OVERTIME	18	0	0%	0	0%	18	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION C	3110	ROAD TOLL ADMINIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION C	3120	ROAD TOLL AUDIT	018	OVERTIME	0	74	0%	0	0%	0	74	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION C	4244	DYED FUEL EVASION	018	OVERTIME	155	0	0%	250	0%	155	0	0%	2,500	0%	3,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION C	1110	DRIVER - SAFETY EDI	018	OVERTIME	0	89	0%	655	14%	3,465	3,058	88%	5,700	54%	7,860
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION C	2037	FFY 08 CDL PROGRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION C	2236	NEW ENTRANT CDL 0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION C	2302	ENHANCED EMISSION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION C	2311	DRIVER LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION C	2312	MOTOR VEHICLE REC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION C	2314	CERTIFICATE OF TITL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	2315	FINANCIAL RESPONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	3100	ADMIN-DIV OF MOTOR	018	OVERTIME	0	252	0%	0	0%	0	415	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	3101	PUPIL TRANSPORTAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	3109	INTERNATL REGISTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	3765	FATAL ACCIDENT REI	018	OVERTIME	0	1,859	0%	417	446%	462	1,859	402%	5,000	37%	5,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	3980	BORDER ENFORCEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	3983	DMV CRASH DATA UP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	4015	ON BOARD DIAGNOS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7408	PRISM GRANT FFY 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7409	PRISM GRANT FFY 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7413	DMV SCHOOL BUS FF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7421	CDL PGM IMPROVEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7446	FFY 09 SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7464	FFY 09 DMV CRASH D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7466	FFY 2010 DMV CRASH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7467	DMV CRASH DATA	018	OVERTIME	952	7,238	761%	1,524	475%	20,867	30,557	146%	33,417	91%	43,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7468	CDLIS DATA IMPROV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7471	DMV SCHOOL BUS EN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	7472	SCHOOL BUS ENFOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	8200	MOTORCYCLE RIDER	018	OVERTIME	1,847	1,586	86%	1,661	95%	5,268	5,716	109%	4,738	121%	7,800
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	0835	MCSAP GRANT-SOFT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	1122	MCSAP FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	1223	SEX OFFENDER SUPI	018	OVERTIME	5,054	2,552	50%	3,848	66%	49,540	3,265	7%	29,167	11%	35,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	1237	BORDER ENFORCEM	018	OVERTIME	23	1,411	6,253%	55	2,565%	13,956	12,463	89%	34,029	37%	45,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	1876	COLD CASE UNIT GF	018	OVERTIME	706	1,704	241%	841	203%	5,688	7,314	129%	6,776	108%	10,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	2038	FFY 08 HIGH PRIORIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	2063	SUBSTANCE ABUSE I	018	OVERTIME	10,558	1,777	17%	17,388	10%	68,779	66,183	96%	113,270	58%	143,240
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	2064	SUBSTANCE ABUSE I	018	OVERTIME	0	17,791	0%	48,925	36%	0	245,239	0%	489,252	50%	587,102
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	2211	HWY SFTY EQUIP TR	018	OVERTIME	0	1,044	0%	1,709	61%	1,535	9,115	594%	20,510	44%	20,510
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	2305	COMMERCIAL ENFOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	2368	NH STATE POLICE SC	018	OVERTIME	0	0	0%	4,167	0%	29,624	36,079	122%	50,000	72%	50,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	2369	NHSP JOIN THE NH C	018	OVERTIME	0	0	0%	3,750	0%	85	78	92%	144	55%	45,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	2913	PERMITS AND LICENS	018	OVERTIME	3,088	2,897	94%	1,579	183%	47,443	21,941	46%	24,261	90%	25,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3103	NEW ENTRANT CDL	018	OVERTIME	-179	13	0%	1,083	1%	3,549	4,015	113%	11,640	34%	13,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3106	MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	206	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3107	FFY 09 BORDER ENF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3108	FFY 2010 BORDER EN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3116	HIGH PRIORITY GRAN	018	OVERTIME	1,059	0	0%	3,288	0%	4,516	9,167	203%	14,023	65%	20,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3117	SEX OFFENDER REG	018	OVERTIME	423	4,637	1,095%	6,653	70%	3,815	59,445	1,558%	59,931	99%	228,300
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3122	FFY 09 CONVICTED O	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3123	CONVICTED OFFENDI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3124	FFY 08 BACKLOG RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3126	FFY 09 BACKLOG RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3127	BACKLOG REDUCTIO	018	OVERTIME	3,514	3,158	90%	7,006	45%	33,695	34,970	104%	67,185	52%	75,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3131	COVERDELL NFSIA G	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3142	DWI PATROLS FFY 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3143	ENFORCEMENT PATR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3345	NHDOJ Grants	018	OVERTIME	0	0	0%	0	0%	23,618	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3975	SAFETY DATA IMPRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3979	2007 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3981	BORDER ENFORCEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3990	2007 HIGH PRIORITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4003	TRAFFIC BUREAU	018	OVERTIME	24,857	2,003	8%	0	0%	4,655	2,472	53%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4008	OUTSIDE DETAILS	018	OVERTIME	0	605	0%	392	154%	5,652	5,902	104%	3,424	172%	4,700
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4010	ENFORCEMENT	018	OVERTIME	0	598	0%	0	0%	0	598	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4011	HAMPTON BEACH DE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4013	STATE POLICE FORFI	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4014	STATE POLICE WITNI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4017	FEDERAL FORFEITUI	018	OVERTIME	20,016	0	0%	3,683	0%	72,367	18,058	25%	13,315	136%	20,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4019	CRIMINAL RECORDS	018	OVERTIME	1,890	5,760	305%	2,112	273%	23,301	39,602	170%	26,043	152%	30,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4022	STATE POLICE FOREI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4023	STATE POLICE EVIDE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4176	SEACOAST SECURITY	018	OVERTIME	0	509	0%	667	76%	6,019	4,577	76%	7,560	61%	8,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4215	NHH SECURITY	018	OVERTIME	2,524	4,546	180%	4,948	92%	38,885	58,985	152%	76,242	77%	100,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4292	COPS METH GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4343	DRUG ERADICATION	018	OVERTIME	0	10,723	0%	24,864	43%	19,980	10,723	54%	298,368	4%	298,368
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4426	DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4442	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4446	FY05 DNA BACKLOG I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4449	NHSP ENFORCEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4450	SEAT BELT CAMPAIGI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4550	CYBER CRIME GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4552	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4553	2006 DNA BACKLOG F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4554	DWI PATOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4555	ENFORCEMENT PATR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4568	FY07 FORENSIC DNA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4569	STATE POLICE DWI P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4570	SP ENFORCEMENT P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4573	NHSP SOBRIETY CHE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4578	STATEWIDE DWI HUN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4579	DRUG ERADICATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4690	DARE-DONATIONS	018	OVERTIME	0	0	0%	167	0%	0	1,766	0%	1,667	106%	2,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	5001	WATERCRAFT SAFET	018	OVERTIME	763	4,088	535%	772	530%	45,050	47,984	107%	45,535	105%	54,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	5046	RECREATIONAL BOA	018	OVERTIME	341	590	173%	1,877	31%	2,241	6,038	269%	12,328	49%	26,182
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	5070	NHSP DISTRACTED D	018	OVERTIME	3,174	5,153	162%	6,633	78%	10,302	40,747	396%	21,532	189%	93,010
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	5073	NHSP DWI HUNTER P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	5412	DETECTIVE BUREAU	018	OVERTIME	42,052	28,913	69%	36,937	78%	425,655	296,878	70%	373,877	79%	400,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	6042	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	7444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	7477	OPERATION SAFE CC	018	OVERTIME	11,533	6,167	53%	10,313	60%	60,161	53,338	89%	53,800	99%	60,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	7478	ENFORCEMENT PATR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	7479	ENFORCEMENT PATR	018	OVERTIME	8,469	8,784	104%	5,348	164%	120,065	107,311	89%	75,811	142%	89,449
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	7481	DWI PATROLS FFY 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	7482	DWI PATROLS	018	OVERTIME	12,646	19,836	157%	28,492	70%	194,514	242,801	125%	438,240	55%	503,781
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	7880	NEW ENTRANT CDL 0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	8239	URINE & CODIS TEST	018	OVERTIME	493	694	141%	1,036	67%	2,164	3,753	173%	4,545	83%	10,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	8241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	9069	NHSP STATEWIDE DV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	0813	DR 4026-TS IRENE (M	018	OVERTIME	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	0841	DR 4049 OCTOBER 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	0859	HSEM AGENCY INCE-	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	1232	DECLARED DISASTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2740	EMERGENCY MGMT A	018	OVERTIME	13,856	10,315	74%	16,362	63%	131,639	171,904	131%	155,446	111%	182,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2748	RIM - C	018	OVERTIME	749	576	77%	957	60%	3,528	2,804	79%	4,508	62%	5,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2760	SEABROOK STATION	018	OVERTIME	2,560	4,743	185%	3,921	121%	6,299	16,158	256%	9,649	167%	25,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2770	VERMONT YANKEE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2920	HAZARD MITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	2921	HAZARD MITI GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	3327	MAY 2012 FLOODS-PA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	3342	HURRICANE SANDY 0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4226	PRE-DISASTER MITIG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4231	HMGP - OCTOBER 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4241	HMGP DR-1643 MAY 0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4248	SUPPLEMENTAL FY20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4378	FLOOD MITIGATION A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4379	FFY08 FLOOD MITIGA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4393	PRE-DISASTER MITIG	018	OVERTIME	0	0	0%	739	0%	0	0	0%	7,388	0%	8,866
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4395	SEVERE REPETITIVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4396	FFY2011 SEVERE REP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4412	REPETITIVE FLOOD C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	4422	FFY 2011 REPETITIVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5079	CDC H1N1 INFLUENZA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5346	ESAR GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5901	SEPT '08 FLOODS DR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5902	DEC '08 ICE STORM D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5903	FEB '10 WINDSTORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5904	MAR '10 FLOODS DR-	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7017	FFY 2009 FLOOD MITI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7484	INFORMATION ANALY	018	OVERTIME	0	0	0%	1,527	0%	1,393	1,568	113%	15,215	10%	18,323
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7486	HMGP DR 1695 APRIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7487	HMGP DR 1782 JULY'	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	7489	HMGP JULY-AUG 2008	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	8192	100% EMPG-SS - VY M	018	OVERTIME	-52	6	0%	0	0%	0	113	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	8240	BIOTERRORISM GRAI	018	OVERTIME	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	8281	HSEM FEDERAL	018	OVERTIME	289	0	0%	0	0%	374	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	8714	DR 4006-MAY 2011 FL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	9066	FEB 2010 WINDSTORI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2360	HOMELND	9084	MARCH 2010 FLOODI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2365	EMERGEN	1395	BUR OF EMERGENCY	018	OVERTIME	10,605	9,749	92%	12,012	81%	157,260	148,319	94%	178,135	83%	180,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2365	EMERGEN	1870	STATEWIDE TELECOI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2365	EMERGEN	4001	COMMUNICATIONS SI	018	OVERTIME	0	3,713	0%	3,333	111%	3,367	20,727	616%	6,440	322%	40,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2365	EMERGEN	4966	BTOP/BROADBAND C	018	OVERTIME	0	0	0%	417	0%	0	288	0%	4,166	7%	4,999
2018	010	23	SAFETY	023	SAFE	OVERTIME	2370	FIRE STAN	4065	FIRE STANDARDS & E	018	OVERTIME	1,599	2,449	153%	4,653	53%	20,276	17,997	89%	59,022	30%	75,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2370	FIRE STAN	4652	FIRE STANDARDS INS	018	OVERTIME	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2370	FIRE STAN	4689	NFA REVOLVING	018	OVERTIME	0	0	0%	125	0%	1,118	1,171	105%	1,500	78%	1,500
2018	010	23	SAFETY	023	SAFE	OVERTIME	2370	FIRE STAN	5480	EMERGENCY MEDICA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2380	FIRE SAFE	4189	HAZARDOUS MATERI	018	OVERTIME	0	0	0%	0	0%	858	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	018	OVERTIME	5,472	0	0%	0	0%	81,155	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2380	FIRE SAFE	5006	MECHANICAL SAFETY	018	OVERTIME	154	673	436%	583	115%	2,920	21,208	726%	11,024	192%	15,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2380	FIRE SAFE	5007	MODULAR BUILDING I	018	OVERTIME	212	34	16%	977	4%	297	435	146%	833	52%	1,000
2018	010	23	SAFETY	023	SAFE	OVERTIME	2380	FIRE SAFE	5922	REDUCED IGNITION P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	018	OVERTIME	0	7,427	0%	11,480	65%	0	79,344	0%	114,800	69%	137,760
2018	010	23	SAFETY	023	SAFE	OVERTIME	2399	ARRA STIM	0896	NIU PHARMACIST ARI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	OVERTIME	2399	ARRA STIM	0897	COLD CASE UNIT ARR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OF	2300	OFFICE OF THE COMI	018	OVERTIME	-4,294	2,005	0%	2,500	80%	8,463	20,319	240%	24,803	82%	30,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OF	2304	BUREAU OF HEARING	018	OVERTIME	81	1,636	2,021%	242	677%	2,879	8,925	310%	8,596	104%	9,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OF	2321	GRANTS COORDINAT	018	OVERTIME	0	8	0%	167	5%	1,522	123	8%	1,979	6%	2,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	018	OVERTIME	0	0	0%	417	0%	0	976	0%	4,167	23%	5,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION (	2310	BUSINESS OFFICE	018	OVERTIME	3,539	9,188	260%	5,029	183%	44,889	67,846	151%	63,787	106%	77,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION (	2316	CENTRAL MAINTENAI	018	OVERTIME	0	547	0%	946	58%	8,509	7,648	90%	11,055	69%	11,350
2018	015	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION (	2319	COPY CENTER	018	OVERTIME	-24	570	0%	542	105%	2,273	4,961	218%	3,231	154%	6,500
2018	015	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION (	2320	EQUIPMENT CONTRC	018	OVERTIME	190	958	505%	111	863%	13,821	7,962	58%	8,093	98%	9,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION (	3110	ROAD TOLL ADMINIST	018	OVERTIME	364	902	248%	556	162%	7,171	10,930	152%	10,961	100%	13,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2320	DIVISION (	3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	250	0%	2,051	0	0%	2,516	0%	3,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	2302	ENHANCED EMISSION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	2311	DRIVER LICENSING	018	OVERTIME	2,363	940	40%	1,711	55%	31,253	26,701	85%	22,630	118%	26,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	2312	MOTOR VEHICLE REC	018	OVERTIME	2,145	5,752	268%	2,607	221%	39,647	53,438	135%	48,170	111%	55,780
2018	015	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	2314	CERTIFICATE OF TITL	018	OVERTIME	4,438	2,428	55%	5,719	42%	60,511	80,173	132%	77,966	103%	95,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	2315	FINANCIAL RESPONS	018	OVERTIME	30	9,284	31,333%	8,000	116%	30	74,729	252,208%	80,000	93%	96,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	2926	OPERATIONS	018	OVERTIME	13,489	13,773	102%	13,163	105%	190,873	200,695	105%	186,251	108%	216,500
2018	015	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	3100	ADMIN-DIV OF MOTOI	018	OVERTIME	1,273	793	62%	1,306	61%	11,149	14,327	129%	11,439	125%	13,200
2018	015	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	3101	PUPIL TRANSPORTAT	018	OVERTIME	0	0	0%	458	0%	3,719	2,228	60%	3,577	62%	5,500
2018	015	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	3109	INTERNATL REGISTR	018	OVERTIME	1,008	1,768	175%	1,973	90%	7,307	12,986	178%	14,304	91%	16,152
2018	015	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	8107	REFLECTORIZED PLA	018	OVERTIME	706	2,029	287%	1,949	104%	70,536	60,935	86%	194,684	31%	201,050
2018	015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	2305	COMMERCIAL ENFOR	018	OVERTIME	-4,692	374	0%	3,750	10%	49,146	63,636	129%	41,214	154%	45,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	2927	STATE POLICE COMM	018	OVERTIME	1,653	15,341	928%	5,807	264%	35,336	161,524	457%	124,138	130%	175,001
2018	015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	3106	MCSAP GRANT	018	OVERTIME	1,183	1,839	155%	3,246	57%	29,903	49,025	164%	82,045	60%	90,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4003	TRAFFIC BUREAU	018	OVERTIME	54,232	28,223	52%	33,513	84%	902,702	800,988	89%	557,819	144%	620,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4010	ENFORCEMENT	018	OVERTIME	11,627	23,967	206%	23,785	101%	140,453	325,862	232%	287,329	113%	330,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4011	HAMPTON BEACH DE	018	OVERTIME	0	0	0%	6,578	0%	47,948	36,757	77%	68,153	54%	78,938
2018	015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4012	N.L.E.T.S.	018	OVERTIME	0	0	0%	1,457	0%	0	0	0%	14,569	0%	17,483

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4014	STATE POLICE WITNE	018	OVERTIME	14,037	16,435	117%	15,826	104%	151,665	148,646	98%	170,992	87%	200,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	4022	STATE POLICE FOREI	018	OVERTIME	7,550	6,699	89%	9,388	71%	43,540	46,807	108%	54,140	86%	75,000
2018	015	23	SAFETY	023	SAFE	OVERTIME	2340	DIVISION (	8241	TOXICOLOGY LAB	018	OVERTIME	344	876	254%	493	177%	8,733	14,532	166%	12,521	116%	20,000
2018	017	23	SAFETY	023	SAFE	OVERTIME	2330	DIVISION (	2315	FINANCIAL RESPONS	018	OVERTIME	95	0	0%	0	0%	85,469	0	0%	0	0%	0
2018		23	SAFETY	023	SAFE	OVERTIME	TOTALS			CATEGORY TOTALS			303,419	333,567	110%	469,114	71%	3,774,416	4,298,620	114%	5,434,213	79%	6,657,351
2018	010	23	SAFETY	023	SAFE	BENEFITS	2300	SAFETY	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	1117	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	1118	HOMELAND STATE A(	060	BENEFITS	0	0	0%	3,153	0%	1,169	3,288	281%	14,719	22%	37,842
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	1123	SP INTELLIGENCE AN	060	BENEFITS	4,919	4,937	100%	6,188	80%	48,186	53,988	112%	60,610	89%	72,892
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	1234	OFFICE OF POLICY - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2300	OFFICE OF THE COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2301	RETIREES HEALTH IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2304	BUREAU OF HEARING	060	BENEFITS	0	-18	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2321	GRANTS COORDINAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2331	PROPERTY UPKEEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2393	ADMIN LICENSE REV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2395	NH MOTOR VEHICLE	060	BENEFITS	31	0	0%	364	0%	84	46	55%	1,000	5%	1,000
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3082	BUREAU OF HEARING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3084	NH BUFFER ZONE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3087	INTEROPERABILITY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	3313	IGNITION INTERLOCK	060	BENEFITS	249	294	118%	381	77%	2,928	3,398	116%	4,481	76%	5,411
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4192	HLS EXERCISE GRAN	060	BENEFITS	0	0	0%	82	0%	3	0	0%	986	0%	986
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4195	HOMELAND SECURIT	060	BENEFITS	60	90	148%	5,884	2%	1,353	734	54%	131,896	1%	149,043
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4236	NH DOS PROSECUTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4238	NH BUFFER ZONE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4243	2007 IPP-BUFFER ZON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	4245	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	060	BENEFITS	5,096	5,188	102%	5,554	93%	55,126	57,260	104%	60,076	95%	71,076
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	5125	HEARINGS-HSA GRAN	060	BENEFITS	3,569	5,653	158%	8,124	70%	50,696	45,180	89%	115,395	39%	130,565
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	5409	HLS TRAINING GRANT	060	BENEFITS	0	0	0%	658	0%	1,893	0	0%	3,476	0%	7,899
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	5410	HLS EQUIPMENT GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	7541	NHTSA GRANTS	060	BENEFITS	424	4,225	996%	7,023	60%	3,497	46,607	1,333%	57,885	81%	72,238
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	060	BENEFITS	0	0	0%	361	0%	0	0	0%	3,609	0%	4,331
2018	010	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	8896	BROADBAND GRANT	060	BENEFITS	0	0	0%	9,152	0%	1,057	935	88%	82,599	1%	109,819
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	2310	BUSINESS OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	2316	CENTRAL MAINTENAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	2318	PETROLEUM POLLUT	060	BENEFITS	1,374	4,547	331%	2,055	221%	39,794	60,353	152%	59,521	101%	72,446
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	2319	COPY CENTER	060	BENEFITS	-24	85	0%	0	0%	0	161	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	2320	EQUIPMENT CONTRO	060	BENEFITS	16	0	0%	0	0%	16	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	2325	WAREHOUSE EXPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	2328	POSTAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	2330	INFORMATION TECHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	3088	INTERAGENCY SALE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	3092	INTERAGENCY SALE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	3094	JOINT FED/ST MOTOF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	3096	SALES OF PUBLICATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	3097	INTERAGENCY GARA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	3110	ROAD TOLL ADMINIST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	3120	ROAD TOLL AUDIT	060	BENEFITS	0	46	0%	0	0%	0	46	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	3176	JOINT FED/ST MOTOF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	4244	DYED FUEL EVASION	060	BENEFITS	49	0	0%	70	0%	49	0	0%	696	0%	835
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	8220	SSRS - COLLECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION (	8530	IFTA - OTHER STATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	1110	DRIVER - SAFETY EDI	060	BENEFITS	4,910	5,554	113%	5,740	97%	56,768	58,967	104%	66,373	89%	77,823
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2037	FFY 08 CDL PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2236	NEW ENTRANT CDL 0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2302	ENHANCED EMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2303	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2311	DRIVER LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2312	MOTOR VEHICLE REC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2314	CERTIFICATE OF TITL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2315	FINANCIAL RESPONS	060	BENEFITS	25	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2317	HIGHWAY ENFORCEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2371	MRT PROG EQUIP & E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2394	ARBITRATION BOARD	060	BENEFITS	0	19	0%	26	75%	73	145	200%	224	65%	306
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3098	CREDIT CARD FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	060	BENEFITS	0	59	0%	0	0%	0	113	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3101	PUPIL TRANSPORTAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3109	INTERNATL REGISTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3765	FATAL ACCIDENT REI	060	BENEFITS	676	1,060	157%	831	128%	7,225	7,761	107%	8,882	87%	10,543
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3958	FY 2004 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3966	NORTHERN BORDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3974	BORDER ENFORCEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3976	TECHNOLOGY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3977	DMV COMMERCIAL VI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3978	DMV SCHOOL BUS EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3980	BORDER ENFORCEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3982	MOTORCYCLE SAFET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3983	DMV CRASH DATA UP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	4015	ON BOARD DIAGNOS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	4397	COMM VEHICLE INFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7408	PRISM GRANT FFY 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7409	PRISM GRANT FFY 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7413	DMV SCHOOL BUS FF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7414	DMV TECHNOLOGY U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7421	CDL PGM IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7446	FFY 09 SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7447	FFY 09 MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7448	FFY 2010 MOTORCYC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7449	MOTORCYCLE SAFET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7456	FFY 09 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7461	FFY 2010 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7462	DMV TECHNOLOGY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7463	FFY 2010 TECHNOLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7464	FFY 09 DMV CRASH D	060	BENEFITS	0	42	0%	0	0%	0	42	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7466	FFY 2010 DMV CRASH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7467	DMV CRASH DATA	060	BENEFITS	267	1,916	719%	428	447%	4,196	7,569	180%	6,744	112%	8,514
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7468	CDLIS DATA IMPROVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7471	DMV SCHOOL BUS EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	7472	SCHOOL BUS ENFOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	8140	CONSERVATION PLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	8179	CREDIT MEMORANDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	8200	MOTORCYCLE RIDER	060	BENEFITS	5,867	6,545	112%	6,409	102%	72,954	76,840	105%	79,692	96%	100,126
2018	010	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	8225	PORT AUTHORITY CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	0835	MCSAP GRANT-SOFT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	1223	SEX OFFENDER SUPI	060	BENEFITS	1,671	1,126	67%	1,673	67%	13,306	1,373	10%	9,963	14%	11,956
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	1237	BORDER ENFORCEM	060	BENEFITS	8	-431	-5,613%	21	-2,073%	3,894	4,163	107%	10,545	39%	13,942
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	1876	COLD CASE UNIT GF	060	BENEFITS	3,354	4,234	126%	4,048	105%	36,620	39,567	108%	44,193	90%	52,656
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2038	FFY 08 HIGH PRIORIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2039	GIFT FOR K-9 EQUIPM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2063	SUBSTANCE ABUSE I	060	BENEFITS	5,918	577	10%	4,404	13%	31,972	14,781	46%	23,788	62%	29,905
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2064	SUBSTANCE ABUSE I	060	BENEFITS	0	19,073	0%	43,439	44%	0	156,551	0%	434,391	36%	521,269
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2211	HWY SFTY EQUIP TRA	060	BENEFITS	4,352	328	8%	391	84%	47,354	1,896	4%	4,257	45%	4,453
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2305	COMMERCIAL ENFOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2363	NH STATE POLICE LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2368	NH STATE POLICE SC	060	BENEFITS	0	0	0%	1,287	0%	8,078	10,796	134%	12,867	84%	15,440
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2369	NHSP JOIN THE NH C	060	BENEFITS	0	0	0%	1,158	0%	56	24	43%	109	22%	13,896
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2913	PERMITS AND LICENS	060	BENEFITS	6,188	9,558	154%	11,916	80%	66,804	92,993	139%	128,648	72%	148,754
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3103	NEW ENTRANT CDL	060	BENEFITS	3,460	2,614	76%	3,297	79%	37,005	44,902	121%	35,264	127%	43,655
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3106	MCSAP GRANT	060	BENEFITS	0	-11	0%	0	0%	0	64	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3107	FFY 09 BORDER ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3108	FFY 2010 BORDER EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3116	HIGH PRIORITY GRAN	060	BENEFITS	432	0	0%	1,501	0%	1,394	2,829	203%	4,840	58%	6,222
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3117	SEX OFFENDER REG	060	BENEFITS	111	1,149	1,034%	2,130	54%	1,044	17,294	1,657%	19,996	86%	72,947
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3122	FFY 09 CONVICTED O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3123	CONVICTED OFFENDI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3124	FFY 08 BACKLOG REI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3126	FFY 09 BACKLOG REI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3127	BACKLOG REDUCTIO	060	BENEFITS	1,150	570	50%	3,596	16%	7,105	7,180	101%	22,209	32%	23,160
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3128	FFY 08 COVERDELL D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3129	FFY 08 COVERDELL N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3130	FFY 09 COVERDELL N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3131	COVERDELL NFSIA G	060	BENEFITS	0	0	0%	515	0%	0	0	0%	5,147	0%	6,176
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3142	DWI PATROLS FFY 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3143	ENFORCEMENT PATR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3345	NHDOJ Grants	060	BENEFITS	1,701	1,770	104%	3,559	50%	9,497	19,203	202%	19,871	97%	44,955
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3975	SAFETY DATA IMPRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3979	2007 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3981	BORDER ENFORCEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3990	2007 HIGH PRIORITY (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4003	TRAFFIC BUREAU	060	BENEFITS	6,211	605	10%	0	0%	1,509	820	54%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4005	AUXILIARY POLICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4008	OUTSIDE DETAILS	060	BENEFITS	57,971	49,081	85%	76,234	64%	499,755	514,861	103%	657,191	78%	799,348
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4010	ENFORCEMENT	060	BENEFITS	0	5,207	0%	0	0%	0	7,654	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4011	HAMPTON BEACH DE	060	BENEFITS	44	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4013	STATE POLICE FORFI	060	BENEFITS	0	0	0%	129	0%	0	0	0%	1,287	0%	1,544
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4014	STATE POLICE WITNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4017	FEDERAL FORFEITUR	060	BENEFITS	6,539	0	0%	1,873	0%	20,952	5,424	26%	6,001	90%	8,588
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4018	AMMUNITION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4019	CRIMINAL RECORDS	060	BENEFITS	51,487	54,139	105%	52,441	103%	619,007	567,030	92%	630,480	90%	739,469
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4022	STATE POLICE FORE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4023	STATE POLICE EVIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4035	RADIO PARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4176	SEACOAST SECURITY	060	BENEFITS	1,477	3,817	258%	2,957	129%	33,833	36,958	109%	67,714	55%	73,899
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4215	NHH SECURITY	060	BENEFITS	23,813	27,126	114%	29,901	91%	258,927	288,953	112%	325,124	89%	387,659
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4292	COPS METH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4343	DRUG ERADICATION	060	BENEFITS	0	3,855	0%	9,554	40%	10	3,855	37,065%	114,650	3%	114,650
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4408	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4426	DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4429	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4430	COPS 2004 TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4432	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4434	SPOTS TRAINING FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4441	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4442	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4443	COPS 2005 TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4444	FORENSIC LAB CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4445	FY05 CAPACITY ENHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4446	FY05 DNA BACKLOG I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4449	NHSP ENFORCEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4450	SEAT BELT CAMPAIGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4550	CYBER CRIME GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4552	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4553	2006 DNA BACKLOG F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4554	DWI PATOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4555	ENFORCEMENT PATR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4556	NH STATE POLIEC LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4557	2006 DARE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4558	NH SP TIRE DEFLATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4559	NH SP MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4560	FORENSIC LAB CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4561	FY 2006 CAPACITY EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4562	NH CLIQUE CAMPAIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4563	NH SP SMART RADAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4564	J-ONE EARMARD 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4565	J-ONE EARMARK	060	BENEFITS	0	0	0%	485	0%	0	0	0%	4,845	0%	5,814
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4566	SOBIRIETY CHECKS N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4567	2007 CONVICTED OFF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4568	FY07 FORENSIC DNA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4569	STATE POLICE DWI P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4570	SP ENFORCEMENT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4571	2007 FORENSIC LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4572	NHSP LASER RADAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4573	NHSP SOBRIETY CHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4574	NHSP SEATBELT CAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4575	REAP 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4576	REAP 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4577	NHSP C.A.R.E. CONFI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4578	STATEWIDE DWI HUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4579	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4595	SOBRIETY CHECKS L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4596	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4597	BULLET RECOVERY C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4598	COMMUNICATION RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4690	DARE-DONATIONS	060	BENEFITS	0	0	0%	83	0%	0	545	0%	833	65%	1,000
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	5001	WATERCRAFT SAFET	060	BENEFITS	35,687	36,675	103%	41,307	89%	398,521	441,184	111%	461,271	96%	550,308
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	5011	BOATER CERTIFICAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	5046	RECREATIONAL BOA	060	BENEFITS	5,198	3,429	66%	27,098	13%	64,044	58,289	91%	333,844	17%	404,194
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	5070	NHSP DISTRACTED D	060	BENEFITS	1,258	1,901	151%	2,949	64%	3,212	12,567	391%	7,529	167%	28,373
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	5073	NHSP DWI HUNTER P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	5076	DHHS LIVESCAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	5412	DETECTIVE BUREAU	060	BENEFITS	183,842	207,884	113%	225,376	92%	1,969,125	2,187,506	111%	2,414,001	91%	2,842,664
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	5422	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	5434	BOAT SAFETY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	6042	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7444	SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7476	PRISM AIR CARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7477	OPERATION SAFE CO	060	BENEFITS	3,727	2,556	69%	3,837	67%	16,817	17,582	105%	17,313	102%	18,528
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7478	ENFORCEMENT PATR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7479	ENFORCEMENT PATR	060	BENEFITS	3,160	2,869	91%	2,323	124%	32,865	32,815	100%	24,156	136%	27,622
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7481	DWI PATROLS FFY 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7482	DWI PATROLS	060	BENEFITS	3,975	6,452	162%	9,964	65%	53,036	75,414	142%	132,937	57%	150,813
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7498	HSEM GRANTS	060	BENEFITS	0	144	0%	149	97%	0	1,658	0%	1,488	111%	1,786
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7880	NEW ENTRANT CDL 0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	8045	FFY 2010 NHSP LASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	8239	URINE & CODIS TEST	060	BENEFITS	7,919	8,414	106%	7,872	107%	72,746	92,539	127%	72,317	128%	88,615
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	8241	TOXICOLOGY LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	9069	NHSP STATEWIDE DV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2350	DIVISION (	4230	SAMANTHA SMITH BO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	0813	DR 4026-TS IRENE (M	060	BENEFITS	0	52	0%	312	17%	0	1,173	0%	3,117	38%	3,740
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	0841	DR 4049 OCTOBER 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	0859	HSEM AGENCY INCE-	060	BENEFITS	823	0	0%	4	0%	7,955	36	0%	31	117%	37
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1124	JULY 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1129	JULY-AUGUST 2008 FI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1133	JULY 2008 TORNADO-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1138	JULY-AUGUST 2008 FI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1139	SEPTEMBER 2008 FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1141	PDM 2007 AMENDED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1142	OCT 2005 FLOODS-ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1143	MAY 2006 FLOODS-ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1144	APRIL 2007 FLOODS-S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1232	DECLARED DISASTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1731	DEC 08 ICE STORM D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	1732	DEC 08 ICE STORM S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	2730	DIR OF HOMELND SE	060	BENEFITS	130	130	100%	131	99%	1,416	1,436	101%	1,426	101%	1,688
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	2740	EMERGENCY MGMT A	060	BENEFITS	70,699	76,862	109%	79,538	97%	768,588	829,212	108%	864,683	96%	1,029,525
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	2748	RIM - C	060	BENEFITS	294	116	39%	337	34%	933	596	64%	825	72%	990
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	2760	SEABROOK STATION	060	BENEFITS	1,675	2,507	150%	2,125	118%	6,409	8,022	125%	8,132	99%	11,223
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	2770	VERMONT YANKEE	060	BENEFITS	0	365	0%	689	53%	0	1,967	0%	6,885	29%	8,262
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	2805	RESPONSE AND REC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	2920	HAZARD MITIGATION	060	BENEFITS	0	0	0%	70	0%	0	218	0%	703	31%	843
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	2921	HAZARD MITI GRANT	060	BENEFITS	0	0	0%	156	0%	0	159	0%	1,558	10%	1,870
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	3139	SEPTEMBER 2008 FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	3149	ICE STORM DECEMBE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	3327	MAY 2012 FLOODS-PA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	3342	HURRICANE SANDY C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4166	HAZMAT INDUSTRIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4226	PRE-DISASTER MITIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4229	OCTOBER 2005 FLOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4231	HMGP - OCTOBER 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4232	MAY 2006 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4240	APRIL 2007 NOR'EAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4241	HMGP DR-1643 MAY 0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4247	PDMC FY 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4248	SUPPLEMENTAL FY20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4378	FLOOD MITIGATION A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4379	FFY08 FLOOD MITIGA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4381	FFY08 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4393	PRE-DISASTER MITIG	060	BENEFITS	0	0	0%	617	0%	0	130	0%	6,175	2%	7,410
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4395	SEVERE REPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4396	FFY2011 SEVERE REI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4412	REPETITIVE FLOOD C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	4422	FFY 2011 REPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5079	CDC H1N1 INFLUENZ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5321	ALLENSTOWN FMA M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5346	ESAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5901	SEPT '08 FLOODS DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5902	DEC '08 ICE STORM D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5903	FEB '10 WINDSTORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5904	MAR '10 FLOODS DR-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	5992	FFY 2010 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7017	FFY 2009 FLOOD MITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7484	INFORMATION ANALY	060	BENEFITS	4,370	5,039	115%	13,610	37%	32,865	56,522	172%	102,362	55%	129,768
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7486	HMGP DR 1695 APRIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7487	HMGP DR 1782 JULY'	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	7489	HMGP JULY-AUG 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	8092	100% EMPG LOCAL M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	8192	100% EMPG-SS - VY M	060	BENEFITS	824	877	106%	3,118	28%	8,925	9,510	107%	33,774	28%	40,089
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	8240	BIOTERRORISM GRAI	060	BENEFITS	2,863	0	0%	3,579	0%	25,390	24,497	96%	31,743	77%	39,087
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	8281	HSEM FEDERAL	060	BENEFITS	6,207	0	0%	0	0%	62,274	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	8714	DR 4006-MAY 2011 FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	9066	FEB 2010 WINDSTORI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2360	HOMELND	9084	MARCH 2010 FLOODI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	1393	PUBLIC RELATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	1395	BUR OF EMERGENCY	060	BENEFITS	255,512	250,384	98%	286,655	87%	2,642,990	2,789,604	106%	2,965,131	94%	3,517,393
2018	010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	1396	NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	1870	STATEWIDE TELECO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	3140	E911 FEDERAL GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	4001	COMMUNICATIONS SI	060	BENEFITS	24,288	19,240	79%	29,307	66%	260,901	224,143	86%	314,818	71%	381,004
2018	010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	4233	WIRELESS COST REI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	4966	BTOP/BROADBAND C	060	BENEFITS	0	2,155	0%	2,394	90%	0	10,525	0%	23,943	44%	28,732
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	3340	FIRE STDS & TRAININ	060	BENEFITS	0	0	0%	189	0%	0	0	0%	1,894	0%	2,273
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	3791	CODES GRANT FY 03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4065	FIRE STANDARDS & E	060	BENEFITS	91,246	98,156	108%	104,480	94%	971,463	1,023,318	105%	1,112,353	92%	1,323,702
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4173	DOJ FIREFIGHTER TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4202	HMEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4204	RURAL AED 03-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4207	NFA FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4225	TRAUMA-EMS FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4227	05 RURAL ACCESS EI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4235	HEMP GRANT 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4239	2006 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4242	2007 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4453	HMEP GRANT FFY 20(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4454	HMEP GRANT FFY 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4455	NDA GRANT FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4456	NDA GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	060	BENEFITS	0	126	0%	5,016	3%	263	174	66%	60,193	0%	60,193
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4652	FIRE STANDARDS INS	060	BENEFITS	8,210	3,352	41%	10,002	34%	27,242	27,436	101%	33,187	83%	49,793
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	4689	NFA REVOLVING	060	BENEFITS	0	0	0%	88	0%	342	390	114%	1,052	37%	1,052
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	5480	EMERGENCY MEDICA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	7416	FIRE PREVENTION AN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	7517	TEMSIS IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2370	FIRE STAN	8275	FIRE STANDARDS - EI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	4189	HAZARDOUS MATERI	060	BENEFITS	157	0	0%	0	0%	18,771	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	4234	EVIDENCE STORAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	4246	HMEP GRANT 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	4452	HMEP GRANT FFY 20(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	4688	TRAINING - MAINTENA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	060	BENEFITS	47,366	0	0%	0	0%	537,844	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5006	MECHANICAL SAFETY	060	BENEFITS	17,322	20,910	121%	20,011	104%	204,426	222,967	109%	236,157	94%	276,484
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5007	MODULAR BUILDING I	060	BENEFITS	1,946	1,920	99%	1,949	99%	19,904	20,308	102%	19,928	102%	23,538
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5008	MANUFACTURED HO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5309	HMEP GRANT FFY 20(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5310	HMEP GRANT FFY 20(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5311	HMEP GRANT	060	BENEFITS	0	0	0%	252	0%	0	0	0%	2,522	0%	3,026
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5895	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	5922	REDUCED IGNITION F	060	BENEFITS	352	0	0%	0	0%	4,540	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	060	BENEFITS	0	59,139	0%	71,445	83%	0	623,333	0%	714,451	87%	857,341
2018	010	23	SAFETY	023	SAFE	BENEFITS	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	060	BENEFITS	0	98	0%	138	71%	0	929	0%	1,383	67%	1,659
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	4004	STATE OVERHEAD CI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8003	WORKERS COMP - E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8005	WORKERS COMP - W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8013	WORKERS COMP - FI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8014	WORKERS COMP - TU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8015	WORKERS COMP - GI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8016	WORKERS COMP - HI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8586	UNEMPLOYMENT - TU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8588	UNEMPLOYMENT - GI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8589	UNEMPLOYMENT - HI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8590	UNEMPLOYMENT - FI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8591	UNEMPLOYMENT - W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2390	SPECIAL E	8592	UNEMPLOYMENT - E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2399	ARRA STIN	0894	CRIME LAB ARRA AW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2399	ARRA STIN	0896	NIU PHARMACIST ARI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2399	ARRA STIN	0897	COLD CASE UNIT ARR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	2399	ARRA STIN	0929	BROADBAND COMMU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	BENEFITS	9998	ERP GRAN	9762	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	1234	OFFICE OF POLICY - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2300	OFFICE OF THE COMI	060	BENEFITS	13,848	14,926	108%	14,481	103%	160,778	161,048	100%	168,122	96%	198,766
2018	015	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2304	BUREAU OF HEARING	060	BENEFITS	69,196	65,407	95%	72,142	91%	723,499	736,973	102%	754,302	98%	897,528
2018	015	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	2321	GRANTS COORDINAT	060	BENEFITS	5,994	6,048	101%	6,222	97%	64,690	66,124	102%	67,152	98%	79,630
2018	015	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	060	BENEFITS	11,062	10,929	99%	11,960	91%	105,170	121,365	115%	113,707	107%	137,601
2018	015	23	SAFETY	023	SAFE	BENEFITS	2310	OFFICE OF	8210	BENCH WARRANTS-L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION C	2310	BUSINESS OFFICE	060	BENEFITS	71,745	69,807	97%	78,648	89%	673,074	710,621	106%	737,828	96%	875,527
2018	015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION C	2316	CENTRAL MAINTENAI	060	BENEFITS	8,819	9,405	107%	9,382	100%	97,734	101,369	104%	103,970	97%	123,098
2018	015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION C	2319	COPY CENTER	060	BENEFITS	2,467	3,565	144%	5,471	65%	32,455	31,937	98%	71,969	44%	75,994
2018	015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION C	2320	EQUIPMENT CONTRC	060	BENEFITS	28,105	34,038	121%	32,268	105%	347,069	372,552	107%	398,474	93%	467,640
2018	015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION C	3110	ROAD TOLL ADMINIS	060	BENEFITS	21,713	24,511	113%	27,649	89%	248,073	276,415	111%	315,892	88%	371,330
2018	015	23	SAFETY	023	SAFE	BENEFITS	2320	DIVISION C	3120	ROAD TOLL AUDIT	060	BENEFITS	22,302	23,812	107%	21,308	112%	232,031	216,847	93%	221,683	98%	264,393
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION C	1110	DRIVER - SAFETY ED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2302	ENHANCED EMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2311	DRIVER LICENSING	060	BENEFITS	65,864	58,663	89%	67,284	87%	640,761	657,239	103%	654,576	100%	775,477
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2312	MOTOR VEHICLE REG	060	BENEFITS	35,262	36,071	102%	38,494	94%	382,987	396,237	103%	418,089	95%	493,684
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2314	CERTIFICATE OF TITL	060	BENEFITS	43,727	46,576	107%	49,687	94%	473,871	504,941	107%	538,460	94%	641,892
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2315	FINANCIAL RESPONS	060	BENEFITS	-433	52,823	0%	58,509	90%	12	582,161	5,035,991%	585,093	99%	702,112
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2926	OPERATIONS	060	BENEFITS	144,236	149,577	104%	156,949	95%	1,568,707	1,617,991	103%	1,706,966	95%	2,023,575
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3100	ADMIN-DIV OF MOTOI	060	BENEFITS	37,324	36,023	97%	38,063	95%	407,847	395,514	97%	415,923	95%	491,828
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3101	PUPIL TRANSPORTA	060	BENEFITS	2,866	3,202	112%	2,807	114%	29,225	22,535	77%	28,617	79%	34,893
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	3109	INTERNATL REGISTR	060	BENEFITS	5,511	4,850	88%	6,289	77%	66,368	65,505	99%	75,730	86%	90,937
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	8107	REFLECTORIZED PLA	060	BENEFITS	9,418	9,976	106%	10,354	96%	114,600	116,230	101%	125,980	92%	146,911
2018	015	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	8109	IRP-COLLECT.DUE OT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2305	COMMERCIAL ENFOR	060	BENEFITS	106,966	115,470	108%	133,990	86%	1,172,083	1,227,936	105%	1,468,196	84%	1,727,172
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	2927	STATE POLICE COMM	060	BENEFITS	16,194	75,212	464%	78,191	96%	165,513	821,157	496%	799,182	103%	959,946
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3103	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	3106	MCSAP GRANT	060	BENEFITS	12,204	11,791	97%	15,097	78%	164,754	177,398	108%	203,800	87%	234,367
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4003	TRAFFIC BUREAU	060	BENEFITS	514,371	430,648	84%	456,645	94%	6,089,945	4,811,378	79%	5,406,495	89%	6,373,266
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4005	AUXILIARY POLICE	060	BENEFITS	330	547	166%	354	155%	2,174	2,987	137%	2,333	128%	2,900
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4008	OUTSIDE DETAILS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4010	ENFORCEMENT	060	BENEFITS	90,361	202,482	224%	221,687	91%	1,065,614	2,388,158	224%	2,614,341	91%	3,083,158
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4011	HAMPTON BEACH DE	060	BENEFITS	-44	0	0%	2,031	0%	13,066	10,963	84%	20,998	52%	24,376
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4014	STATE POLICE WITNE	060	BENEFITS	5,076	5,335	105%	5,839	91%	46,215	48,705	105%	53,168	92%	61,760
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	4022	STATE POLICE FOREI	060	BENEFITS	83,742	84,380	101%	89,174	95%	903,284	930,257	103%	961,879	97%	1,142,526
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	5412	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7477	HIGHWAY SAFETY GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7479	ENFORCEMENT PATR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	7482	DWI PATROLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	BENEFITS	2340	DIVISION (	8241	TOXICOLOGY LAB	060	BENEFITS	27,903	29,003	104%	29,377	99%	299,534	312,833	104%	315,357	99%	375,155
2018	015	23	SAFETY	023	SAFE	BENEFITS	2365	EMERGEN	4001	COMMUNICATIONS SI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	BENEFITS	2330	DIVISION (	2315	FINANCIAL RESPONS	060	BENEFITS	52,337	0	0%	0	0%	548,350	0	0%	0	0%	0
2018		23	SAFETY	023	SAFE	BENEFITS TOTALS				CATEGORY TOTALS			2,490,913	2,651,459	106%	3,016,507	88%	27,098,502	28,944,684	107%	32,704,643	89%	38,866,120
2018	010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	2304	BUREAU OF HEARING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	3082	BUREAU OF HEARING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	3084	NH BUFFER ZONE PR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	3087	INTEROPERABILITY G	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	4195	HOMELAND SECURIT	046	CONSULTAN	0	0	0%	48,048	0%	57,537	0	0%	576,576	0%	576,576
2018	010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	5410	HLS EQUIPMENT GRA	046	CONSULTAN	0	0	0%	45,833	0%	0	0	0%	458,333	0%	550,000
2018	010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2310	OFFICE OF	8896	BROADBAND GRANT	046	CONSULTAN	0	0	0%	24,811	0%	40,168	0	0%	297,732	0%	297,732
2018	010	23	SAFETY	023	SAFE	CONSULTA	2320	DIVISION (	3088	INTERAGENCY SALE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2320	DIVISION (	3092	INTERAGENCY SALE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2320	DIVISION (	3097	INTERAGENCY GARA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	2037	FFY 08 CDL PROGRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	3098	CREDIT CARD FEES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	3976	TECHNOLOGY GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	5970	NH LICENSING SECUI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7408	PRISM GRANT FFY 20	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7409	PRISM GRANT FFY 20	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7413	DMV SCHOOL BUS FR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7421	CDL PGM IMPROVEMI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7446	FFY 09 SADIP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7448	FFY 2010 MOTORCYC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7449	MOTORCYCLE SAFET	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7456	FFY 09 BJA AWARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7461	FFY 2010 BJA AWARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7462	DMV TECHNOLOGY G	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7463	FFY 2010 TECHNOLO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7464	FFY 09 DMV CRASH D	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7466	FFY 2010 DMV CRASH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7467	DMV CRASH DATA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7468	CDLIS DATA IMPROVE	046	CONSULTAN	0	0	0%	22,068	0%	0	0	0%	220,678	0%	264,814
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7471	DMV SCHOOL BUS EN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	7472	SCHOOL BUS ENFOR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	8200	MOTORCYCLE RIDER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	1244	SAVIN PROGRAM	046	CONSULTAN	0	0	0%	0	0%	386,290	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	2211	HWY SFTY EQUIP TR/	046	CONSULTAN	20,584	0	0%	18,006	0%	217,303	68,309	31%	190,089	36%	234,233
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3103	NEW ENTRANT CDL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3106	MCSAP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3107	FFY 09 BORDER ENF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3108	FFY 2010 BORDER EN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3116	HIGH PRIORITY GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3122	FFY 09 CONVICTED O	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3123	CONVICTED OFFENDI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3126	FFY 09 BACKLOG RE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3127	BACKLOG REDUCTIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3128	FFY 08 COVERDELL D	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3129	FFY 08 COVERDELL N	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3130	FFY 09 COVERDELL N	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3131	COVERDELL NFSIA G	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3345	NHDOJ Grants	046	CONSULTAN	0	0	0%	2,556	0%	0	0	0%	25,558	0%	30,669
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	3975	SAFETY DATA IMPRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	4017	FEDERAL FORFEITUR	046	CONSULTAN	0	19,209	0%	8,083	238%	0	51,209	0%	80,833	63%	97,000
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	4019	CRIMINAL RECORDS	046	CONSULTAN	0	0	0%	3,583	0%	0	0	0%	35,833	0%	43,000
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	4343	DRUG ERADICATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	4443	COPS 2005 TECHNOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	4564	J-ONE EARMARD 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	4565	J-ONE EARMARK	046	CONSULTAN	0	0	0%	128,151	0%	466,662	376,120	81%	1,328,389	28%	1,537,811
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	4571	2007 FORENSIC LAB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	4598	COMMUNICATION RE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	4690	DARE-DONATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	5001	WATERCRAFT SAFET	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	5076	DHHS LIVESCAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	5412	DETECTIVE BUREAU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	7444	SADIP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	7473	REAP FFY 2010	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	7474	REAP FFY 2011	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	7476	PRISM AIR CARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	7477	OPERATION SAFE CO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	7478	ENFORCEMENT PATR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	7479	ENFORCEMENT PATR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	7481	DWI PATROLS FFY 20	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	7482	DWI PATROLS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	8045	FFY 2010 NHSP LASE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	2730	DIR OF HOMELND SE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	2740	EMERGENCY MGMT	046	CONSULTAN	0	0	0%	292	0%	0	0	0%	2,917	0%	3,500
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	2760	SEABROOK STATION	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	2770	VERMONT YANKEE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4232	MAY 2006 FLOODING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4379	FFY08 FLOOD MITIGA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4381	FFY08 PDMC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4393	PRE-DISASTER MITIG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4395	SEVERE REPETITIVE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4396	FFY2011 SEVERE REP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4412	REPETITIVE FLOOD C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	4422	FFY 2011 REPETITIVE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	7484	INFORMATION ANALY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	7487	HMGP DR 1782 JULY'	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2360	HOMELND	7489	HMGP JULY-AUG 2008	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2365	EMERGEN	1395	BUR OF EMERGENCY	046	CONSULTAN	0	3,600	0%	4,258	85%	0	12,000	0%	42,583	28%	51,100
2018	010	23	SAFETY	023	SAFE	CONSULTA	2365	EMERGEN	1870	STATEWIDE TELECOI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2365	EMERGEN	3328	NH VIEWW	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	23	SAFETY	023	SAFE	CONSULTA	2365	EMERGEN	4001	COMMUNICATIONS SI	046	CONSULTAN	0	0	0%	4,250	0%	0	47,998	0%	42,500	113%	51,000
2018	010	23	SAFETY	023	SAFE	CONSULTA	2365	EMERGEN	4966	BTOP/BROADBAND C	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	4453	HMEP GRANT FFY 20	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	4454	HMEP GRANT FFY 20	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	4456	NDA GRANT FFY 2009	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	7416	FIRE PREVENTION AN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2370	FIRE STAN	8275	FIRE STANDARDS - E	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2380	FIRE SAFE	5311	HMEP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CONSULTA	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	015	23	SAFETY	023	SAFE	CONSULTA	2320	DIVISION (	3110	ROAD TOLL ADMINIST	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	3098	CREDIT CARD FEES	046	CONSULTAN	0	0	0%	1,367	0%	12,757	6,374	50%	16,400	39%	16,400
2018	015	23	SAFETY	023	SAFE	CONSULTA	2330	DIVISION (	8107	REFLECTORIZED PLA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	4022	STATE POLICE FORE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CONSULTA	2340	DIVISION (	8241	TOXICOLOGY LAB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFETY	023	SAFE	CONSULTANTS TOTAL	S			CATEGORY TOTALS			20,584	22,809	111%	311,565	7%	1,180,716	562,011	48%	3,321,005	17%	3,756,935
2018	010	23	SAFETY	023	SAFE	CURRENT	2300	SAFETY	0002	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	1117	2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	1118	HOMELAND STATE A	020	CURRENT E	0	5,529	0%	4,103	135%	49,406	34,157	69%	48,840	70%	49,238
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	1123	SP INTELLIGENCE AN	020	CURRENT E	0	0	0%	46	0%	0	44	0%	458	10%	550
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	1234	OFFICE OF POLICY - F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2300	OFFICE OF THE COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2301	RETIREES HEALTH IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2304	BUREAU OF HEARING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2321	GRANTS COORDINAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2331	PROPERTY UPKEEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2393	ADMIN LICENSE REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2395	NH MOTOR VEHICLE	020	CURRENT E	0	0	0%	58	0%	37	0	0%	700	0%	700
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	3082	BUREAU OF HEARING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	3084	NH BUFFER ZONE PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	3087	INTEROPERABILITY G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	3313	IGNITION INTERLOCK	020	CURRENT E	35	0	0%	75	0%	350	182	52%	750	24%	900
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	4192	HLS EXERCISE GRAN	020	CURRENT E	0	0	0%	41	0%	8	0	0%	492	0%	492
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	4195	HOMELAND SECURIT	020	CURRENT E	285	195	68%	2,480	8%	2,464	2,240	91%	21,429	10%	37,988
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	4236	NH DOS PROSECUTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	4238	NH BUFFER ZONE PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	4243	2007 IPP-BUFFER ZON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	4245	2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	020	CURRENT E	603	20	3%	1,442	1%	3,677	2,729	74%	8,794	31%	9,305
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	5125	HEARINGS-HSA GRAN	020	CURRENT E	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	5409	HLS TRAINING GRAN	020	CURRENT E	0	0	0%	2,302	0%	0	0	0%	23,024	0%	27,629
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	5410	HLS EQUIPMENT GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	7483	VIDEO ARRAIGNMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	7541	NHTSA GRANTS	020	CURRENT E	0	0	0%	66,863	0%	0	127	0%	668,625	0%	802,350
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	7542	408 DATA PROGRAM	020	CURRENT E	0	0	0%	2,500	0%	0	0	0%	25,000	0%	30,000
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	020	CURRENT E	0	0	0%	938	0%	240	0	0%	11,253	0%	11,253
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	7544	SEC 2010 MOTORCYC	020	CURRENT E	0	0	0%	9	0%	0	0	0%	88	0%	105
2018	010	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	8896	BROADBAND GRANT	020	CURRENT E	0	0	0%	1	0%	723	102	14%	1,624	6%	1,739
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	1825	PLEA BY MAIL AGENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	2310	BUSINESS OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	2316	CENTRAL MAINTENAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	2318	PETROLEUM POLLUT	020	CURRENT E	8	3	36%	116	2%	174	322	185%	2,663	12%	3,880
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	2319	COPY CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	2320	EQUIPMENT CONTRC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	2325	WAREHOUSE EXPEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	2328	POSTAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	2330	INFORMATION TECHN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	2912	CVISN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	3088	INTERAGENCY SALE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	3092	INTERAGENCY SALE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	3094	JOINT FED/ST MOTOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	3096	SALES OF PUBLICATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	3097	INTERAGENCY GARA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	3110	ROAD TOLL ADMINIST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	3120	ROAD TOLL AUDIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	3176	JOINT FED/ST MOTOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	4244	DYED FUEL EVASION	020	CURRENT E	0	0	0%	170	0%	567	0	0%	2,045	0%	2,045
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	8220	SSRS - COLLECTIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION (	8530	IFTA - OTHER STATES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	1110	DRIVER - SAFETY EDI	020	CURRENT E	132	53	41%	177	30%	16,529	11,881	72%	22,212	53%	29,280
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2037	FFY 08 CDL PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2236	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2302	ENHANCED EMISSION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2303	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2311	DRIVER LICENSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2312	MOTOR VEHICLE REC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2314	CERTIFICATE OF TITL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2315	FINANCIAL RESPONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2317	HIGHWAY ENFORCEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2338	MCSAP 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2371	MRT PROG EQUIP & B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	2394	ARBITRATION BOARD	020	CURRENT E	10	45	428%	76	59%	209	838	400%	1,526	55%	2,050
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3098	CREDIT CARD FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3100	ADMIN-DIV OF MOTOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3101	PUPIL TRANSPORTAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3109	INTERNATL REGISTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3765	FATAL ACCIDENT REI	020	CURRENT E	22	0	0%	141	0%	210	62	29%	1,349	5%	1,400
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3958	FY 2004 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3966	NORTHERN BORDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3971	MCSAP 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3974	BORDER ENFORCEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3976	TECHNOLOGY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3977	DMV COMMERCIAL VI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3978	DMV SCHOOL BUS EN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3980	BORDER ENFORCEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3982	MOTORCYCLE SAFET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	3983	DMV CRASH DATA UP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	4015	ON BOARD DIAGNOS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	4397	COMM VEHICLE INFO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	5970	NH LICENSING SECUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7408	PRISM GRANT FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7409	PRISM GRANT FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7413	DMV SCHOOL BUS FF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7414	DMV TECHNOLOGY U	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7421	CDL PGM IMPROVEMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7446	FFY 09 SADIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7447	FFY 09 MOTORCYCLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7448	FFY 2010 MOTORCYC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7449	MOTORCYCLE SAFET	020	CURRENT E	0	0	0%	1,500	0%	3,001	0	0%	18,000	0%	18,000
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7456	FFY 09 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7461	FFY 2010 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7462	DMV TECHNOLOGY G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7463	FFY 2010 TECHNOLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7464	FFY 09 DMV CRASH D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7466	FFY 2010 DMV CRASH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7467	DMV CRASH DATA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7468	CDLIS DATA IMPROVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7471	DMV SCHOOL BUS EN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	7472	SCHOOL BUS ENFOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	8140	CONSERVATION PLA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	8179	CREDIT MEMORANDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	8200	MOTORCYCLE RIDER	020	CURRENT E	2,157	1,009	47%	3,471	29%	39,629	28,254	71%	63,774	44%	73,048
2018	010	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION (	8225	PORT AUTHORITY CC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	1122	MCSAP FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	1237	BORDER ENFORCEM	020	CURRENT E	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	1244	SAVIN PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	1851	NHSP TAR CRASH ZO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	1876	COLD CASE UNIT GF	020	CURRENT E	38	-3	-7%	77	-3%	1,422	993	70%	2,417	41%	2,900
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	2038	FFY 08 HIGH PRIORIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	2039	GIFT FOR K-9 EQUIPM	020	CURRENT E	750	0	0%	3,050	0%	750	1,520	203%	3,050	50%	3,050
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	2063	SUBSTANCE ABUSE I	020	CURRENT E	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	2064	SUBSTANCE ABUSE I	020	CURRENT E	0	-4	0%	3,208	0%	0	836	0%	32,083	3%	38,500
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	2211	HWY SFTY EQUIP TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	2305	COMMERCIAL ENFOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	2339	MCSAP 09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	2363	NH STATE POLICE LA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	2368	NH STATE POLICE SC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	2369	NHSP JOIN THE NH C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	2913	PERMITS AND LICENS	020	CURRENT E	1,810	2,075	115%	1,665	125%	35,835	18,235	51%	32,969	55%	41,600
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3103	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	408	0%	59	60	101%	4,900	1%	4,900
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3106	MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3107	FFY 09 BORDER ENF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3108	FFY 2010 BORDER EN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3116	HIGH PRIORITY GRAN	020	CURRENT E	0	0	0%	392	0%	0	13	0%	3,917	0%	4,700
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3117	SEX OFFENDER REGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3122	FFY 09 CONVICTED O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3123	CONVICTED OFFENDI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3124	FFY 08 BACKLOG REI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3126	FFY 09 BACKLOG REI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3127	BACKLOG REDUCTIO	020	CURRENT E	1,485	22,628	1,524%	2,546	889%	57,789	97,052	168%	99,094	98%	167,501
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3128	FFY 08 COVERDELL D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3129	FFY 08 COVERDELL N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3130	FFY 09 COVERDELL N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3131	COVERDELL NFSIA G	020	CURRENT E	0	0	0%	833	0%	6,725	5,280	79%	10,000	53%	10,000
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3142	DWI PATROLS FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3143	ENFORCEMENT PATR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3309	DRUG TESTING GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3321	CYBER SEC ENHANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3345	NHDOJ Grants	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3894	SP AGENCY INC GRA	020	CURRENT E	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3975	SAFETY DATA IMPRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3979	2007 MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3981	BORDER ENFORCEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	3990	2007 HIGH PRIORITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4003	TRAFFIC BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4005	AUXILIARY POLICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4008	OUTSIDE DETAILS	020	CURRENT E	0	215	0%	4,559	5%	5,018	5,497	110%	42,538	13%	54,709
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4010	ENFORCEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4011	HAMPTON BEACH DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4012	N.L.E.T.S.	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4013	STATE POLICE FORF	020	CURRENT E	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4014	STATE POLICE WITN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4017	FEDERAL FORFEITUR	020	CURRENT E	0	0	0%	167	0%	1,855	1,929	104%	2,000	96%	2,000
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4018	AMMUNITION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4019	CRIMINAL RECORDS	020	CURRENT E	6,135	5,389	88%	6,431	84%	52,721	52,749	100%	55,257	95%	70,784
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4022	STATE POLICE FORE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4023	STATE POLICE EVIDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4035	RADIO PARTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4176	SEACOAST SECURIT	020	CURRENT E	1,798	663	37%	1,829	36%	12,022	6,373	53%	12,232	52%	14,000
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4215	NHH SECURITY	020	CURRENT E	858	14	2%	1,341	1%	9,519	2,819	30%	14,883	19%	18,883
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4292	COPS METH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4343	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4408	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4426	DNA BACKLOG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4429	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4430	COPS 2004 TECHNOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4432	J-ONE EARMARK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4434	SPOTS TRAINING FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4441	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4442	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4443	COPS 2005 TECHNOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4444	FORENSIC LAB CERT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4445	FY05 CAPACITY ENHA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4446	FY05 DNA BACKLOG I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4449	NHSP ENFORCEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4450	SEAT BELT CAMPAIGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4550	CYBER CRIME GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4552	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4553	2006 DNA BACKLOG F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4554	DWI PATOLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4555	ENFORCEMENT PATR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4556	NH STATE POLIEC LA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4557	2006 DARE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4558	NH SP TIRE DEFLATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4559	NH SP MOTORCYCLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4560	FORENSIC LAB CERT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4561	FY 2006 CAPACITY EN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4562	NH CLIQUE CAMPAIGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4563	NH SP SMART RADAF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4564	J-ONE EARMARD 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4565	J-ONE EARMARK	020	CURRENT E	0	0	0%	583	0%	0	0	0%	5,833	0%	7,000
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4566	SOBIRIETY CHECKS N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4567	2007 CONVICTED OFF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4568	FY07 FORENSIC DNA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4569	STATE POLICE DWI P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4570	SP ENFORCEMENT P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4571	2007 FORENSIC LAB (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4572	NHSP LASER RADAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4573	NHSP SOBRIETY CHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4574	NHSP SEATBELT CAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4575	REAP 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4576	REAP 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4577	NHSP C.A.R.E. CONFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4578	STATEWIDE DWI HUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4579	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4595	SOBRIETY CHECKS L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4596	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4597	BULLET RECOVERY (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4598	COMMUNICATION RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	4690	DARE-DONATIONS	020	CURRENT E	2,391	512	21%	2,637	19%	25,473	16,854	66%	28,092	60%	35,000
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	5001	WATERCRAFT SAFET	020	CURRENT E	2,724	1,715	63%	7,021	24%	156,487	119,044	76%	403,396	30%	441,766
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	5011	BOATER CERTIFICATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	5046	RECREATIONAL BOA	020	CURRENT E	16,853	18,932	112%	100,987	19%	140,292	178,524	127%	840,661	21%	1,065,817
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	5073	NHSP DWI HUNTER P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	5076	DHHS LIVESCAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	5412	DETECTIVE BUREAU	020	CURRENT E	6,575	5,877	89%	10,196	58%	107,837	148,050	137%	167,236	89%	191,377
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	5422	DETECTIVE BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	5434	BOAT SAFETY FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	5969	FY 2010 PORT SECUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	6042	OPERATION STREET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	6045	NORTHERN BORDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	7444	SADIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	7473	REAP FFY 2010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	7474	REAP FFY 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	7476	PRISM AIR CARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	7477	OPERATION SAFE CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	7478	ENFORCEMENT PATR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	7479	ENFORCEMENT PATR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	7481	DWI PATROLS FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	7482	DWI PATROLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	7498	HSEM GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	7880	NEW ENTRANT CDL 0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	8045	FFY 2010 NHSP LASE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	8239	URINE & CODIS TEST	020	CURRENT E	9,343	9,123	98%	10,362	88%	141,566	132,653	94%	157,001	84%	184,680
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	8241	TOXICOLOGY LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION (	8661	BULLET PROOF VEST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2350	DIVISION (	4230	SAMANTHA SMITH BC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	0813	DR 4026-TS IRENE (M	020	CURRENT E	0	0	0%	125	0%	0	390	0%	1,250	31%	1,500
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	0820	EM 3333-TS IRENE (PI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	0841	DR 4049 OCTOBER 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	0859	HSEM AGENCY INCE-	020	CURRENT E	493	0	0%	0	0%	809	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1124	JULY 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1129	JULY-AUGUST 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1133	JULY 2008 TORNADO-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1138	JULY-AUGUST 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1139	SEPTEMBER 2008 FL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1141	PDM 2007 AMENDED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1142	OCT 2005 FLOODS-ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1143	MAY 2006 FLOODS-ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1144	APRIL 2007 FLOODS-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1232	DECLARED DISASTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1731	DEC 08 ICE STORM D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	1732	DEC 08 ICE STORM S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	2730	DIR OF HOMELND SE	020	CURRENT E	290	0	0%	976	0%	312	1,041	334%	1,050	99%	1,050
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	2740	EMERGENCY MGMT A	020	CURRENT E	18,043	9,929	55%	45,785	22%	56,210	135,379	241%	142,635	95%	205,407
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	2748	RIM - C	020	CURRENT E	902	25	3%	4,412	1%	2,684	3,687	137%	13,130	28%	13,350
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	2760	SEABROOK STATION	020	CURRENT E	0	0	0%	1,440	0%	2,270	1,388	61%	14,195	10%	17,276
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	2770	VERMONT YANKEE	020	CURRENT E	0	0	0%	1,921	0%	0	22	0%	19,210	0%	23,052
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	2805	RESPONSE AND REC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	2920	HAZARD MITIGATION	020	CURRENT E	0	0	0%	50	0%	0	74	0%	500	15%	600
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	2921	HAZARD MITI GRANT	020	CURRENT E	0	0	0%	60	0%	0	0	0%	603	0%	724
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	3139	SEPTEMBER 2008 FL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	3149	ICE STORM DECEMB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	3327	MAY 2012 FLOODS-PA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	3342	HURRICANE SANDY 0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4166	HAZMAT INDUSTRIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4226	PRE-DISASTER MITIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4229	OCTOBER 2005 FLOO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4231	HMGP - OCTOBER 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4232	MAY 2006 FLOODING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4240	APRIL 2007 NOR'EAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4241	HMGP DR-1643 MAY 0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4247	PDMC FY 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4248	SUPPLEMENTAL FY20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4378	FLOOD MITIGATION A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4379	FFY08 FLOOD MITIGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4381	FFY08 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4393	PRE-DISASTER MITIG	020	CURRENT E	0	0	0%	554	0%	177	0	0%	6,651	0%	6,651
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4395	SEVERE REPETITIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4396	FFY2011 SEVERE REP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4412	REPETITIVE FLOOD C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	4422	FFY 2011 REPETITIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	5079	CDC H1N1 INFLUENZA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	5346	ESAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	5901	SEPT '08 FLOODS DR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	5902	DEC '08 ICE STORM D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	5903	FEB '10 WINDSTORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	5904	MAR '10 FLOODS DR-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	5992	FFY 2010 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	7017	FFY 2009 FLOOD MITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	7484	INFORMATION ANALY	020	CURRENT E	1,012	234	23%	5,927	4%	3,678	2,945	80%	21,533	14%	29,181
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	7486	HMGP DR 1695 APRIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	7487	HMGP DR 1782 JULY'0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	7489	HMGP JULY-AUG 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	8092	100% EMPG LOCAL M	020	CURRENT E	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	8192	100% EMPG-SS - VY N	020	CURRENT E	0	0	0%	823	0%	0	22	0%	8,225	0%	9,870
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	8240	BIOTERRORISM GRAN	020	CURRENT E	526	0	0%	6,523	0%	526	372	71%	6,523	6%	6,523
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	8281	HSEM FEDERAL	020	CURRENT E	-25	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	8714	DR 4006-MAY 2011 FL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	8884	NH DISASTER RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	9066	FEB 2010 WINDSTORI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2360	HOMELND	9084	MARCH 2010 FLOODI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2365	EMERGEN	1393	PUBLIC RELATIONS	020	CURRENT E	0	49	0%	192	25%	1,587	604	38%	2,148	28%	2,300
2018	010	23	SAFETY	023	SAFE	CURRENT	2365	EMERGEN	1395	BUR OF EMERGENCY	020	CURRENT E	9,009	6,377	71%	11,775	54%	91,174	70,763	78%	119,167	59%	148,188
2018	010	23	SAFETY	023	SAFE	CURRENT	2365	EMERGEN	1396	NETWORK	020	CURRENT E	0	0	0%	417	0%	468	0	0%	413	0%	5,000
2018	010	23	SAFETY	023	SAFE	CURRENT	2365	EMERGEN	1870	STATEWIDE TELECOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2365	EMERGEN	3140	E911 FEDERAL GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2365	EMERGEN	3328	NH VIEWW	020	CURRENT E	0	242	0%	767	32%	0	1,291	0%	7,667	17%	9,200
2018	010	23	SAFETY	023	SAFE	CURRENT	2365	EMERGEN	4001	COMMUNICATIONS SI	020	CURRENT E	200	3,882	1,941%	462	839%	16,545	42,029	254%	38,252	110%	44,743
2018	010	23	SAFETY	023	SAFE	CURRENT	2365	EMERGEN	4233	WIRELESS COST REI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2365	EMERGEN	4966	BTOP/BROADBAND C	020	CURRENT E	0	0	0%	287	0%	0	0	0%	2,867	0%	3,440
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	3329	NORTH COUNTRY FIF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	3340	FIRE STDS & TRAININ	020	CURRENT E	0	0	0%	1,992	0%	73	0	0%	23,907	0%	23,907
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	3791	CODES GRANT FY 03-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4065	FIRE STANDARDS & E	020	CURRENT E	22,477	16,381	73%	26,349	62%	129,477	149,462	115%	151,778	98%	242,881
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4173	DOJ FIREFIGHTER TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4202	HMEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4204	RURAL AED 03-06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4207	NFA FY 06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4225	TRAUMA-EMS FY 06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4227	05 RURAL ACCESS EI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4235	HEMP GRANT 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4239	2006 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4242	2007 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4453	HMEP GRANT FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4454	HMEP GRANT FFY 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4455	NDA GRANT FFY 2008	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4456	NDA GRANT FFY 2009	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	020	CURRENT EX	0	0	0%	17,337	0%	2,772	82,423	2,973%	44,800	184%	208,043
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4652	FIRE STANDARDS INS	020	CURRENT EX	4,387	92	2%	5,090	2%	18,547	46,971	253%	21,523	218%	96,312
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	4689	NFA REVOLVING	020	CURRENT EX	0	0	0%	42	0%	0	370	0%	417	89%	500
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	5480	EMERGENCY MEDICA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	7416	FIRE PREVENTION AN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	7517	TEMSIS IMPROVEMEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2370	FIRE STAN	8275	FIRE STANDARDS - EI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	4189	HAZARDOUS MATERI	020	CURRENT EX	1,832	0	0%	0	0%	3,898	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	4234	EVIDENCE STORAGE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	4246	HMEP GRANT 2007	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	4688	TRAINING - MAINTENA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5002	FIRE SAFETY ADMINI	020	CURRENT EX	8,160	0	0%	639	0%	46,329	4,020	9%	3,626	111%	4,020
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5006	MECHANICAL SAFETY	020	CURRENT EX	2,960	651	22%	3,705	18%	13,603	15,673	115%	17,030	92%	21,440
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5007	MODULAR BUILDING I	020	CURRENT EX	303	12	4%	457	3%	2,157	459	21%	3,253	14%	3,600
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5008	MANUFACTURED HO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5309	HMEP GRANT FFY 200	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5310	HMEP GRANT FFY 200	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5311	HMEP GRANT	020	CURRENT EX	0	0	0%	824	0%	0	0	0%	8,240	0%	9,888
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5895	PLUMBERS BOARD	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	5922	REDUCED IGNITION P	020	CURRENT EX	131	0	0%	147	0%	3,897	5,503	141%	4,365	126%	5,503
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	020	CURRENT EX	0	1,952	0%	11,373	17%	0	38,732	0%	113,728	34%	136,473
2018	010	23	SAFETY	023	SAFE	CURRENT	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	020	CURRENT EX	0	70	0%	47,541	0%	0	209,934	0%	475,414	44%	570,497
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	4004	STATE OVERHEAD CH	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8003	WORKERS COMP - ES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8005	WORKERS COMP - W	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8013	WORKERS COMP - FI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8014	WORKERS COMP - TU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8015	WORKERS COMP - GI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8016	WORKERS COMP - HI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8586	UNEMPLOYMENT - TU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8588	UNEMPLOYMENT - GE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8589	UNEMPLOYMENT - HI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8590	UNEMPLOYMENT - FI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8591	UNEMPLOYMENT - W	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2390	SPECIAL E	8592	UNEMPLOYMENT - ES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2399	ARRA STIM	0896	NIU PHARMACIST ARI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	2399	ARRA STIM	0897	COLD CASE UNIT ARR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	CURRENT	9998	ERP GRAN	9762	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CURRENT	2300	SAFETY	0002	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2300	OFFICE OF THE COMI	020	CURRENT EX	1,574	1,347	86%	1,331	101%	16,306	10,972	67%	13,787	80%	16,700
2018	015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2304	BUREAU OF HEARING	020	CURRENT EX	3,061	2,085	68%	3,243	64%	24,218	22,792	94%	25,662	89%	32,187
2018	015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2321	GRANTS COORDINAT	020	CURRENT EX	0	0	0%	33	0%	114	44	39%	400	11%	400
2018	015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	2331	PROPERTY UPKEEP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	020	CURRENT EX	1,657	176	11%	5,090	3%	4,258	4,956	116%	13,077	38%	15,839
2018	015	23	SAFETY	023	SAFE	CURRENT	2310	OFFICE OF	8210	BENCH WARRANTS-L	020	CURRENT EX	0	0	0%	2	0%	5,337	19	0%	16	121%	19
2018	015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION C	2310	BUSINESS OFFICE	020	CURRENT EX	2,050	1,416	69%	2,049	69%	18,977	16,089	85%	18,967	85%	25,900
2018	015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION C	2316	CENTRAL MAINTENAN	020	CURRENT EX	1,911	233	12%	2,652	9%	3,976	5,964	150%	5,519	108%	6,733
2018	015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION C	2319	COPY CENTER	020	CURRENT EX	4,535	2,269	50%	830	273%	8,223	3,933	48%	8,298	47%	9,958
2018	015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION C	2320	EQUIPMENT CONTRC	020	CURRENT EX	15,231	255	2%	82,502	0%	36,134	44,927	124%	71,188	63%	85,425
2018	015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION C	2325	WAREHOUSE EXPEN	020	CURRENT EX	-31,062	-12,885	0%	6,558	-196%	10,209	6,030	59%	30,922	20%	78,694
2018	015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION C	2328	POSTAGE	020	CURRENT EX	2,017	6,208	308%	17,928	35%	32,552	38,488	118%	66,667	58%	80,000
2018	015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION C	3110	ROAD TOLL ADMINIST	020	CURRENT EX	13,805	3,342	24%	13,165	25%	229,280	133,579	58%	218,653	61%	231,884
2018	015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION C	3120	ROAD TOLL AUDIT	020	CURRENT EX	1,005	160	16%	1,829	9%	4,609	3,599	78%	8,386	43%	8,990
2018	015	23	SAFETY	023	SAFE	CURRENT	2320	DIVISION C	5088	HWY FUND DISBURSI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	1110	DRIVER - SAFETY EDI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	2302	ENHANCED EMISSION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	2311	DRIVER LICENSING	020	CURRENT EX	4,265	17,326	406%	4,128	420%	147,147	182,914	124%	142,431	128%	214,349
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	2312	MOTOR VEHICLE REG	020	CURRENT EX	8,528	3,436	40%	13,648	25%	91,906	77,370	84%	147,095	53%	165,726
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	2314	CERTIFICATE OF TITL	020	CURRENT EX	20,491	23,036	112%	27,567	84%	207,616	288,687	139%	279,310	103%	330,119
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	2315	FINANCIAL RESPONS	020	CURRENT EX	0	5,294	0%	11,863	45%	0	74,551	0%	118,625	63%	142,350
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	2926	OPERATIONS	020	CURRENT EX	7,032	3,167	45%	7,733	41%	46,327	39,039	84%	50,939	77%	63,528
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	3098	CREDIT CARD FEES	020	CURRENT EX	24,057	23,583	98%	28,795	82%	216,485	187,634	87%	259,116	72%	350,000
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	3100	ADMIN-DIV OF MOTOR	020	CURRENT EX	616	1,851	300%	1,122	165%	6,692	9,678	145%	12,179	79%	17,000
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	3101	PUPIL TRANSPORTAT	020	CURRENT EX	0	1,138	0%	270	422%	755	1,718	228%	1,187	145%	3,235
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	3109	INTERNATL REGISTR	020	CURRENT EX	486	440	91%	679	65%	7,323	6,297	86%	10,235	62%	11,900
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	8107	REFLECTORIZED PLA	020	CURRENT EX	113,736	29,655	26%	206,193	14%	1,173,109	1,082,521	92%	2,126,728	51%	2,518,793
2018	015	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	8109	IRP-COLLECT.DUE OT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	2305	COMMERCIAL ENFOR	020	CURRENT EX	1,937	2,592	134%	2,031	128%	77,191	53,521	69%	80,937	66%	92,467
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	2927	STATE POLICE COMM	020	CURRENT EX	5	116	2,578%	3	3,483%	12,499	8,391	67%	9,253	91%	10,496
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	3103	NEW ENTRANT CDL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	3106	MCSAP GRANT	020	CURRENT EX	467	2,112	453%	2,886	73%	3,724	8,235	221%	23,027	36%	23,220
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	4003	TRAFFIC BUREAU	020	CURRENT EX	52,828	35,266	67%	63,276	56%	682,309	570,823	84%	817,254	70%	980,022
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	4006	AIRCRAFT TRAFFIC S	020	CURRENT EX	3,302	17,168	520%	6,010	286%	96,646	91,736	95%	175,870	52%	423,341
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	4008	OUTSIDE DETAILS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	4010	ENFORCEMENT	020	CURRENT EX	12,894	4,217	33%	11,752	36%	141,497	107,317	76%	128,972	83%	152,371
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	4012	N.L.E.T.S.	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	4018	AMMUNITION	020	CURRENT EX	0	0	0%	12,750	0%	120,890	148,039	122%	114,238	130%	153,000
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	4022	STATE POLICE FORE	020	CURRENT EX	10,450	7,601	73%	9,871	77%	85,198	78,838	93%	80,480	98%	126,712
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	4023	STATE POLICE EVIDE	020	CURRENT EX	0	0	0%	3,750	0%	45,000	45,000	100%	45,000	100%	45,000
2018	015	23	SAFETY	023	SAFE	CURRENT	2340	DIVISION C	8241	TOXICOLOGY LAB	020	CURRENT EX	12,103	6,164	51%	13,710	45%	93,617	88,611	95%	106,050	84%	125,780
2018	017	23	SAFETY	023	SAFE	CURRENT	2330	DIVISION C	2315	FINANCIAL RESPONS	020	CURRENT EX	8,562	0	0%	553	0%	105,177	7,965	8%	6,787	117%	7,965
2018		23	SAFETY	023	SAFE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			422,253	302,653	72%	1,009,497	30%	5,035,089	5,133,250	102%	9,340,600	55%	11,873,191
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	0843	DEPT OF SAFETY DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A(	024	MAINT OTHE	0	0	0%	18,645	0%	25,992	26,772	103%	223,739	12%	223,739
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A(	030	EQUIPMENT	0	7,939	0%	119,205	7%	88,132	397,647	451%	1,394,193	29%	1,430,464
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A(	037	TECHNOLOG	0	0	0%	2,218	0%	0	0	0%	22,180	0%	26,616
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A(	038	TECHNOLOG	0	0	0%	4,808	0%	0	0	0%	48,075	0%	57,690
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A(	057	BOOKS PERI	0	0	0%	249	0%	0	0	0%	2,488	0%	2,985
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A(	070	IN STATE TR	0	0	0%	773	0%	940	1,580	168%	3,769	42%	9,279

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	072	GRANTS FED	0	0	0%	129,894	0%	125,234	93,217	74%	1,558,724	6%	1,558,724
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	080	OUT OF STA	0	0	0%	1,180	0%	0	0	0%	11,796	0%	14,155
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	102	CONTRACTS	0	0	0%	1,758	0%	0	0	0%	17,580	0%	21,096
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1118	HOMELAND STATE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	024	MAINT OTHE	5,675	0	0%	6,552	0%	23,384	0	0%	27,000	0%	27,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	038	TECHNOLOG	0	0	0%	140	0%	0	0	0%	1,396	0%	1,675
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	039	TELECOMMU	47	93	200%	72	130%	582	466	80%	894	52%	1,037
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	080	OUT OF STA	0	0	0%	17	0%	2,815	0	0%	200	0%	200
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	286	SPEAKERS A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1123	SP INTELLIGENCE AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1234	OFFICE OF POLICY - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2301	RETIREES HEALTH IN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2301	RETIREES HEALTH IN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2301	RETIREES HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	230	INTERPRETE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2393	ADMIN LICENSE REV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2395	NH MOTOR VEHICLE	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2395	NH MOTOR VEHICLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2395	NH MOTOR VEHICLE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2395	NH MOTOR VEHICLE	070	IN STATE TR	322	0	0%	554	0%	872	346	40%	1,500	23%	1,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2395	NH MOTOR VEHICLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARING	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARING	103	CONTRACTS	136	0	0%	492	0%	4,000	4,605	115%	14,472	32%	15,162
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3082	BUREAU OF HEARING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3083	FFY 2008 NH BUFFER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PR	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3084	NH BUFFER ZONE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3086	FFY 2007 PSIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3087	INTEROPERABILITY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	039	TELECOMMU	0	35	0%	39	90%	0	315	0%	388	81%	465
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	040	INDIRECT CO	0	664	0%	580	115%	2,372	4,521	191%	3,520	128%	6,956
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	3313	IGNITION INTERLOCK	080	OUT OF STA	532	1,171	220%	1,126	104%	1,032	1,171	114%	2,185	54%	4,075
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	070	IN STATE TR	0	0	0%	96	0%	0	0	0%	963	0%	1,155
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	072	GRANTS FED	0	0	0%	57,964	0%	194,114	46,398	24%	692,830	7%	695,571
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4192	HLS EXERCISE GRAN	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	834	0%	1,000
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	021	FOOD INSTIT	0	0	0%	915	0%	0	131	0%	9,153	1%	10,983
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	022	RENTS-LEAS	127	127	100%	896	14%	1,397	1,397	100%	9,851	14%	10,746
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	029	INTRA-AGEN	8,181	8,067	99%	9,662	83%	86,472	88,354	102%	102,119	87%	121,142
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	924	0%	436	264	61%	11,088	2%	11,088
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	037	TECHNOLOG	0	0	0%	2,032	0%	0	0	0%	20,324	0%	24,389
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	039	TELECOMMU	106	196	184%	163	120%	1,701	1,533	90%	2,609	59%	3,226
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	040	INDIRECT CO	4,386	1,506	34%	65,814	2%	19,693	16,391	83%	295,510	6%	361,039
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	041	AUDIT FUND	223	558	251%	1,673	33%	3,282	1,747	53%	24,661	7%	31,896
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	057	BOOKS PERI	0	0	0%	239	0%	0	0	0%	2,393	0%	2,871
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	070	IN STATE TR	0	0	0%	1,312	0%	0	0	0%	13,116	0%	15,739
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	072	GRANTS FED	0	0	0%	95,566	0%	0	0	0%	955,658	0%	1,146,790
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	080	OUT OF STA	0	0	0%	3,468	0%	0	0	0%	34,680	0%	41,617
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4195	HOMELAND SECURIT	103	CONTRACTS	0	0	0%	112	0%	130	0	0%	1,340	0%	1,340
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4236	NH DOS PROSECUTIN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4236	NH DOS PROSECUTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4238	NH BUFFER ZONE PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4238	NH BUFFER ZONE PR	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZON	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZON	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZON	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	4243	2007 IPP-BUFFER ZON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	027	TRANSFERS	0	617	0%	660	93%	1,540	4,581	297%	2,620	175%	7,923
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	030	EQUIPMENT	0	0	0%	1,947	0%	899	21,362	2,376%	23,362	91%	23,362
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	037	TECHNOLOG	0	0	0%	57	0%	978	0	0%	680	0%	680
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	039	TELECOMMU	197	186	94%	260	71%	2,068	2,350	114%	2,731	86%	3,313
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	057	BOOKS PERI	0	0	0%	60	0%	425	720	169%	720	100%	720
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	064	RET PENSIO	2,894	1,450	50%	3,025	48%	13,361	13,029	98%	13,963	93%	18,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	065	BOARD EXPE	215	0	0%	218	0%	1,753	1,483	85%	1,777	83%	2,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	066	EMPLOYEE T	0	0	0%	75	0%	435	110	25%	900	12%	900
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	070	IN STATE TR	1,107	1,199	108%	1,085	111%	6,510	6,694	103%	6,381	105%	8,263
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5003	AERIAL LIFT SAFETY	080	OUT OF STA	0	-600	0%	317	-189%	69	2,264	3,281%	3,800	60%	3,800
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRAN	030	EQUIPMENT	0	0	0%	333	0%	0	2,233	0%	3,333	67%	4,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRAN	039	TELECOMMU	47	700	1,503%	115	610%	510	1,473	289%	1,257	117%	3,509
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRAN	040	INDIRECT CO	0	3,016	0%	4,176	72%	10,252	14,783	144%	25,750	57%	50,117
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRAN	070	IN STATE TR	0	363	0%	4,903	7%	1,384	2,561	185%	58,830	4%	58,830
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRAN	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5125	HEARINGS-HSA GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRANT	030	EQUIPMENT	0	0	0%	2,979	0%	0	0	0%	29,788	0%	35,746
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRANT	037	TECHNOLOG	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRANT	038	TECHNOLOG	0	0	0%	384	0%	0	0	0%	3,839	0%	4,607
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRANT	057	BOOKS PERI	0	0	0%	2,645	0%	2,150	0	0%	31,745	0%	31,745
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRANT	070	IN STATE TR	0	0	0%	1,116	0%	4,005	0	0%	4,439	0%	13,396
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRANT	072	GRANTS FED	24,588	25,562	104%	46,385	55%	273,734	84,683	31%	516,401	16%	639,752
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRANT	080	OUT OF STA	0	0	0%	547	0%	0	0	0%	5,467	0%	6,560
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRANT	102	CONTRACTS	0	0	0%	254	0%	500	0	0%	3,050	0%	3,050
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRANT	103	CONTRACTS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5409	HLS TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5410	HLS EQUIPMENT GRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5410	HLS EQUIPMENT GRA	072	GRANTS FED	411,299	60,120	15%	939,830	6%	2,750,497	1,199,572	44%	6,284,959	19%	7,138,441
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	5410	HLS EQUIPMENT GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7483	VIDEO ARRAIGNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	021	FOOD INSTIT	0	0	0%	5,000	0%	0	0	0%	50,000	0%	60,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	022	RENTS-LEAS	0	0	0%	380	0%	333	0	0%	4,565	0%	4,565
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	026	ORGANIZATI	0	0	0%	9	0%	0	0	0%	88	0%	105

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	040	INDIRECT CO	0	21,523	0%	5,186	415%	0	33,887	0%	51,863	65%	62,235
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	041	AUDIT FUND	53	556	1,055%	244	228%	1,324	2,314	175%	6,139	38%	8,126
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	066	EMPLOYEE T	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	070	IN STATE TR	0	0	0%	1,881	0%	279	0	0%	22,569	0%	22,569
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	072	GRANTS FED	223,667	3,211	1%	645,905	0%	1,447,956	1,816,408	125%	4,181,397	43%	4,708,215
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	080	OUT OF STA	1,419	3,363	237%	10,800	31%	8,919	5,259	59%	67,868	8%	90,099
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	102	CONTRACTS	0	0	0%	101,601	0%	42,000	63,592	151%	1,219,211	5%	1,219,211
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7541	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	021	FOOD INSTIT	0	0	0%	84	0%	0	0	0%	842	0%	1,010
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	040	INDIRECT CO	0	0	0%	585	0%	0	4,874	0%	5,850	83%	7,020
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	041	AUDIT FUND	5	15	309%	81	18%	269	539	200%	4,517	12%	5,762
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	254	0%	305
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	072	GRANTS FED	10,903	17,122	157%	196,804	9%	229,578	509,719	222%	4,144,117	12%	5,286,109
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	080	OUT OF STA	0	0	0%	1,408	0%	0	0	0%	14,083	0%	16,900
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	102	CONTRACTS	0	0	0%	12,451	0%	45,000	45,000	100%	149,412	30%	149,412
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7542	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	021	FOOD INSTIT	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	040	INDIRECT CO	0	3,520	0%	2,342	150%	0	6,967	0%	23,418	30%	28,101
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	041	AUDIT FUND	0	0	0%	995	0%	1,104	2,359	214%	8,832	27%	11,942
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	070	IN STATE TR	0	0	0%	494	0%	671	1,075	160%	5,929	18%	5,929
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	072	GRANTS FED	219,682	156,322	71%	742,348	21%	1,291,264	2,526,799	196%	4,363,435	58%	4,927,919
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	080	OUT OF STA	1,540	0	0%	21,411	0%	2,250	0	0%	31,278	0%	36,756
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	102	CONTRACTS	0	0	0%	182,352	0%	27,500	67,861	247%	2,188,225	3%	2,188,225
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7543	410 ALCOHOL-IMPAIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	021	FOOD INSTIT	0	0	0%	9	0%	0	0	0%	88	0%	105
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	040	INDIRECT CO	0	0	0%	6	0%	0	0	0%	58	0%	70
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	041	AUDIT FUND	0	84	0%	133	63%	99	129	131%	1,454	9%	1,601
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	070	IN STATE TR	0	0	0%	9	0%	0	0	0%	88	0%	105
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	072	GRANTS FED	0	0	0%	114,190	0%	98,545	45,019	46%	1,244,435	4%	1,370,278
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	080	OUT OF STA	0	0	0%	26	0%	0	0	0%	258	0%	310
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7544	SEC 2010 MOTORCY	102	CONTRACTS	0	0	0%	9	0%	0	0	0%	88	0%	105
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	021	FOOD INSTIT	0	0	0%	1,805	0%	0	0	0%	18,049	0%	21,659
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	022	RENTS-LEAS	0	0	0%	142	0%	0	0	0%	1,417	0%	1,700
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	038	TECHNOLOG	0	0	0%	532	0%	186	0	0%	6,386	0%	6,386
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	040	INDIRECT CO	235	143	61%	4,292	3%	1,955	1,529	78%	35,686	4%	61,001
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	041	AUDIT FUND	2	1	63%	27	5%	60	16	26%	686	2%	846
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	070	IN STATE TR	0	0	0%	168	0%	16	0	0%	2,015	0%	2,015
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8896	BROADBAND GRANT	080	OUT OF STA	0	0	0%	3,769	0%	1,811	858	47%	8,709	10%	45,233
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	1825	PLEA BY MAIL AGENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2318	PETROLEUM POLLUT	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2318	PETROLEUM POLLUT	039	TELECOMMU	70	70	100%	106	66%	1,040	1,002	96%	1,574	64%	1,958
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2318	PETROLEUM POLLUT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2318	PETROLEUM POLLUT	070	IN STATE TR	0	0	0%	238	0%	615	0	0%	2,852	0%	2,852
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2318	PETROLEUM POLLUT	080	OUT OF STA	0	519	0%	500	104%	279	875	313%	6,000	15%	6,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2318	PETROLEUM POLLUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2319	COPY CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2319	COPY CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRC	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRC	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2325	WAREHOUSE EXPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2330	INFORMATION TECHN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2330	INFORMATION TECHN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2330	INFORMATION TECHN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2912	CVISN GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2912	CVISN GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2912	CVISN GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2912	CVISN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2912	CVISN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2912	CVISN GRANT	102	CONTRACTS	31,996	0	0%	0	0%	39,996	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2912	CVISN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3088	INTERAGENCY SALE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3088	INTERAGENCY SALE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3088	INTERAGENCY SALE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3088	INTERAGENCY SALE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3088	INTERAGENCY SALE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3088	INTERAGENCY SALE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3088	INTERAGENCY SALE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3088	INTERAGENCY SALE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3088	INTERAGENCY SALE	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3088	INTERAGENCY SALE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3092	INTERAGENCY SALE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3092	INTERAGENCY SALE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3092	INTERAGENCY SALE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3092	INTERAGENCY SALE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3092	INTERAGENCY SALE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3092	INTERAGENCY SALE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3092	INTERAGENCY SALE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3092	INTERAGENCY SALE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3092	INTERAGENCY SALE	106	GOODS FOR	0	0	0%	1,333	0%	1,176	3,761	320%	16,000	24%	16,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3092	INTERAGENCY SALE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3094	JOINT FED/ST MOTOF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3094	JOINT FED/ST MOTOF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3094	JOINT FED/ST MOTOF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3094	JOINT FED/ST MOTOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3096	SALES OF PUBLICATI	106	GOODS FOR	0	0	0%	3,333	0%	34,315	32,123	94%	33,333	96%	40,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3096	SALES OF PUBLICATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3097	INTERAGENCY GARA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3097	INTERAGENCY GARA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3097	INTERAGENCY GARA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3097	INTERAGENCY GARA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3097	INTERAGENCY GARA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3097	INTERAGENCY GARA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3097	INTERAGENCY GARA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3097	INTERAGENCY GARA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3097	INTERAGENCY GARA	106	GOODS FOR	1	818	163,546%	1	140,988%	2,154	2,824	131%	2,501	113%	3,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3097	INTERAGENCY GARA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3110	ROAD TOLL ADMINIS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3110	ROAD TOLL ADMINIS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3110	ROAD TOLL ADMINIS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3110	ROAD TOLL ADMINIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3110	ROAD TOLL ADMINIS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3110	ROAD TOLL ADMINIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3110	ROAD TOLL ADMINIS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3110	ROAD TOLL ADMINIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3110	ROAD TOLL ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3120	ROAD TOLL AUDIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3120	ROAD TOLL AUDIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3120	ROAD TOLL AUDIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3120	ROAD TOLL AUDIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	4244	DYED FUEL EVASION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	4244	DYED FUEL EVASION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	4244	DYED FUEL EVASION	040	INDIRECT CO	0	159	0%	484	33%	291	1,185	407%	1,685	70%	5,802
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	4244	DYED FUEL EVASION	041	AUDIT FUND	0	2	0%	35	5%	3	12	421%	120	10%	415
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	4244	DYED FUEL EVASION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	4244	DYED FUEL EVASION	080	OUT OF STA	1,916	1,580	82%	9,059	17%	3,942	12,521	318%	18,639	67%	39,539
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	4244	DYED FUEL EVASION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2320	DIVISION (	8530	IFTA - OTHER STATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	1110	DRIVER - SAFETY EDI	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	1110	DRIVER - SAFETY EDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	1110	DRIVER - SAFETY EDI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	1110	DRIVER - SAFETY EDI	039	TELECOMMU	23	23	100%	21	109%	847	334	39%	780	43%	858
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	1110	DRIVER - SAFETY EDI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	1110	DRIVER - SAFETY EDI	057	BOOKS PERI	9	0	0%	40	0%	9,557	2,978	31%	42,969	7%	42,969
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	1110	DRIVER - SAFETY EDI	064	RET PENSIO	1,639	452	28%	2,450	18%	6,905	4,311	62%	10,320	42%	13,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	1110	DRIVER - SAFETY EDI	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	1110	DRIVER - SAFETY EDI	070	IN STATE TR	356	255	72%	465	55%	2,810	2,517	90%	3,672	69%	4,814
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	1110	DRIVER - SAFETY EDI	080	OUT OF STA	0	0	0%	29	0%	0	0	0%	292	0%	350
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	1110	DRIVER - SAFETY EDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2037	FFY 08 CDL PROGRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2037	FFY 08 CDL PROGRA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2037	FFY 08 CDL PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2037	FFY 08 CDL PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2236	NEW ENTRANT CDL 0	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2236	NEW ENTRANT CDL 0	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2236	NEW ENTRANT CDL 0	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2236	NEW ENTRANT CDL 0	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2302	ENHANCED EMISSION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2302	ENHANCED EMISSION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2302	ENHANCED EMISSION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2302	ENHANCED EMISSION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2302	ENHANCED EMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2303	NEW ENTRANT CDL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2314	CERTIFICATE OF TITL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2314	CERTIFICATE OF TITL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2314	CERTIFICATE OF TITL	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2314	CERTIFICATE OF TITL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2314	CERTIFICATE OF TITL	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2314	CERTIFICATE OF TITL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2314	CERTIFICATE OF TITL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2314	CERTIFICATE OF TITL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2317	HIGHWAY ENFORCEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2338	MCSAP 08	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2338	MCSAP 08	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2338	MCSAP 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2338	MCSAP 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2371	MRT PROG EQUIP & E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2371	MRT PROG EQUIP & E	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2371	MRT PROG EQUIP & E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2394	ARBITRATION BOARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2394	ARBITRATION BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2394	ARBITRATION BOARD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2394	ARBITRATION BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2394	ARBITRATION BOARD	039	TELECOMMU	23	23	100%	28	83%	347	334	96%	418	80%	520
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2394	ARBITRATION BOARD	057	BOOKS PERI	9	0	0%	75	0%	9	10	106%	75	13%	75
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2394	ARBITRATION BOARD	070	IN STATE TR	0	109	0%	142	77%	280	1,009	360%	1,205	84%	1,700
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2394	ARBITRATION BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3098	CREDIT CARD FEES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3098	CREDIT CARD FEES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3098	CREDIT CARD FEES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3098	CREDIT CARD FEES	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3098	CREDIT CARD FEES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3098	CREDIT CARD FEES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3098	CREDIT CARD FEES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3098	CREDIT CARD FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3101	PUPIL TRANSPORTAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3101	PUPIL TRANSPORTAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3101	PUPIL TRANSPORTAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3109	INTERNATL REGISTR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3109	INTERNATL REGISTR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3109	INTERNATL REGISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3109	INTERNATL REGISTR	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3109	INTERNATL REGISTR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3109	INTERNATL REGISTR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3109	INTERNATL REGISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3765	FATAL ACCIDENT REI	030	EQUIPMENT	0	1,072	0%	125	858%	0	1,452	0%	1,250	116%	1,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3765	FATAL ACCIDENT REI	039	TELECOMMU	47	47	100%	41	113%	579	567	98%	514	110%	630
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3765	FATAL ACCIDENT REI	040	INDIRECT CO	0	685	0%	376	182%	3,468	4,365	126%	2,602	168%	4,509
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3765	FATAL ACCIDENT REI	041	AUDIT FUND	0	8	0%	7	113%	15	21	143%	45	46%	80
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3765	FATAL ACCIDENT REI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3765	FATAL ACCIDENT REI	070	IN STATE TR	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3765	FATAL ACCIDENT REI	080	OUT OF STA	0	0	0%	221	0%	1,566	0	0%	2,650	0%	2,650
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3765	FATAL ACCIDENT REI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3958	FY 2004 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3958	FY 2004 BJA AWARD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3958	FY 2004 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3976	TECHNOLOGY GRAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3976	TECHNOLOGY GRAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3976	TECHNOLOGY GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3976	TECHNOLOGY GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3980	BORDER ENFORCEM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3980	BORDER ENFORCEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3980	BORDER ENFORCEM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3980	BORDER ENFORCEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3982	MOTORCYCLE SAFET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	3983	DMV CRASH DATA UP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	4015	ON BOARD DIAGNOS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	4015	ON BOARD DIAGNOS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	4015	ON BOARD DIAGNOS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	4015	ON BOARD DIAGNOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	5205	LIMITED PRIVILEGE LI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	5970	NH LICENSING SECUI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	5970	NH LICENSING SECUI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	5970	NH LICENSING SECUI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	5970	NH LICENSING SECUI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	5970	NH LICENSING SECUI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	5970	NH LICENSING SECUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	7408	PRISM GRANT FFY 20	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	7408	PRISM GRANT FFY 20	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	7408	PRISM GRANT FFY 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	7408	PRISM GRANT FFY 20	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	7408	PRISM GRANT FFY 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	7408	PRISM GRANT FFY 20	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	7408	PRISM GRANT FFY 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	7408	PRISM GRANT FFY 20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	7408	PRISM GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	7409	PRISM GRANT FFY 20	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7409	PRISM GRANT FFY 20	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7409	PRISM GRANT FFY 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7409	PRISM GRANT FFY 20	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7409	PRISM GRANT FFY 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7409	PRISM GRANT FFY 20	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7409	PRISM GRANT FFY 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7409	PRISM GRANT FFY 20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7409	PRISM GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7413	DMV SCHOOL BUS FF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7413	DMV SCHOOL BUS FF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7413	DMV SCHOOL BUS FF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7413	DMV SCHOOL BUS FF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7413	DMV SCHOOL BUS FF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7413	DMV SCHOOL BUS FF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7413	DMV SCHOOL BUS FF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7413	DMV SCHOOL BUS FF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7413	DMV SCHOOL BUS FF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7414	DMV TECHNOLOGY U	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7414	DMV TECHNOLOGY U	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7414	DMV TECHNOLOGY U	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7414	DMV TECHNOLOGY U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7421	CDL PGM IMPROVEMI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7421	CDL PGM IMPROVEMI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7421	CDL PGM IMPROVEMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7421	CDL PGM IMPROVEMI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7421	CDL PGM IMPROVEMI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7421	CDL PGM IMPROVEMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7421	CDL PGM IMPROVEMI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7421	CDL PGM IMPROVEMI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7421	CDL PGM IMPROVEMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7421	CDL PGM IMPROVEMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7442	FFY 09 CDLIS DATA IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7443	FFY 2010 CDLIS DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7446	FFY 09 SADIP GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7446	FFY 09 SADIP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7446	FFY 09 SADIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7446	FFY 09 SADIP GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7446	FFY 09 SADIP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7446	FFY 09 SADIP GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7446	FFY 09 SADIP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7446	FFY 09 SADIP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7446	FFY 09 SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7447	FFY 09 MOTORCYCLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7447	FFY 09 MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7448	FFY 2010 MOTORCYC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7448	FFY 2010 MOTORCYC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7448	FFY 2010 MOTORCYC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7448	FFY 2010 MOTORCYC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7448	FFY 2010 MOTORCYC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7448	FFY 2010 MOTORCYC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7448	FFY 2010 MOTORCYC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7448	FFY 2010 MOTORCYC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7448	FFY 2010 MOTORCYC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	030	EQUIPMENT	0	0	0%	6,133	0%	26,889	0	0%	73,600	0%	73,600
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	040	INDIRECT CO	0	0	0%	529	0%	7,229	4,399	61%	5,575	79%	6,350
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	057	BOOKS PERI	0	0	0%	125	0%	3,750	0	0%	1,500	0%	1,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	103	CONTRACTS	0	0	0%	7,567	0%	57,676	40,620	70%	78,591	52%	90,800
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7449	MOTORCYCLE SAFET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7456	FFY 09 BJA AWARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7456	FFY 09 BJA AWARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7456	FFY 09 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7456	FFY 09 BJA AWARD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7456	FFY 09 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7456	FFY 09 BJA AWARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7456	FFY 09 BJA AWARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7456	FFY 09 BJA AWARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7456	FFY 09 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7461	FFY 2010 BJA AWARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7461	FFY 2010 BJA AWARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7461	FFY 2010 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7461	FFY 2010 BJA AWARD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7461	FFY 2010 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7461	FFY 2010 BJA AWARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7461	FFY 2010 BJA AWARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7461	FFY 2010 BJA AWARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7461	FFY 2010 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7462	DMV TECHNOLOGY G	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7462	DMV TECHNOLOGY G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7462	DMV TECHNOLOGY G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7462	DMV TECHNOLOGY G	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7462	DMV TECHNOLOGY G	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7462	DMV TECHNOLOGY G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7462	DMV TECHNOLOGY G	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7462	DMV TECHNOLOGY G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7462	DMV TECHNOLOGY G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7462	DMV TECHNOLOGY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7463	FFY 2010 TECHNOLO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7463	FFY 2010 TECHNOLO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7463	FFY 2010 TECHNOLO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7463	FFY 2010 TECHNOLO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7463	FFY 2010 TECHNOLO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7463	FFY 2010 TECHNOLO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7463	FFY 2010 TECHNOLO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7463	FFY 2010 TECHNOLO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7463	FFY 2010 TECHNOLO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7463	FFY 2010 TECHNOLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7464	FFY 09 DMV CRASH D	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7464	FFY 09 DMV CRASH D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7464	FFY 09 DMV CRASH D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7464	FFY 09 DMV CRASH D	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7464	FFY 09 DMV CRASH D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7464	FFY 09 DMV CRASH D	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7464	FFY 09 DMV CRASH D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7464	FFY 09 DMV CRASH D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7464	FFY 09 DMV CRASH D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7466	FFY 2010 DMV CRASH	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7466	FFY 2010 DMV CRASH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7466	FFY 2010 DMV CRASH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7466	FFY 2010 DMV CRASH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7466	FFY 2010 DMV CRASH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7466	FFY 2010 DMV CRASH	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7466	FFY 2010 DMV CRASH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7466	FFY 2010 DMV CRASH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7466	FFY 2010 DMV CRASH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7467	DMV CRASH DATA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7467	DMV CRASH DATA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7467	DMV CRASH DATA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7467	DMV CRASH DATA	040	INDIRECT CO	0	745	0%	429	174%	1,404	3,138	223%	2,005	156%	5,151
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7467	DMV CRASH DATA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7467	DMV CRASH DATA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7467	DMV CRASH DATA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7467	DMV CRASH DATA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7467	DMV CRASH DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7468	CDLIS DATA IMPROVE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7468	CDLIS DATA IMPROVE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7468	CDLIS DATA IMPROVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7468	CDLIS DATA IMPROVE	037	TECHNOLOG	0	0	0%	12,786	0%	0	0	0%	127,856	0%	153,427
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7468	CDLIS DATA IMPROVE	038	TECHNOLOG	0	0	0%	75,869	0%	0	0	0%	758,691	0%	910,429
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7468	CDLIS DATA IMPROVE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7468	CDLIS DATA IMPROVE	041	AUDIT FUND	0	0	0%	111	0%	0	0	0%	1,108	0%	1,330
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7468	CDLIS DATA IMPROVE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7468	CDLIS DATA IMPROVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7468	CDLIS DATA IMPROVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7468	CDLIS DATA IMPROVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7469	FFY 09 CDL PROGRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7471	DMV SCHOOL BUS EN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7471	DMV SCHOOL BUS EN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7471	DMV SCHOOL BUS EN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7471	DMV SCHOOL BUS EN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7471	DMV SCHOOL BUS EN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7471	DMV SCHOOL BUS EN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7471	DMV SCHOOL BUS EN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7471	DMV SCHOOL BUS EN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7471	DMV SCHOOL BUS EN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7472	SCHOOL BUS ENFOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7472	SCHOOL BUS ENFOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7472	SCHOOL BUS ENFOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7472	SCHOOL BUS ENFOR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7472	SCHOOL BUS ENFOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7472	SCHOOL BUS ENFOR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7472	SCHOOL BUS ENFOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7472	SCHOOL BUS ENFOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	7472	SCHOOL BUS ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8140	CONSERVATION PLA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8140	CONSERVATION PLA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8140	CONSERVATION PLA	073	GRANTS NON	15,542	0	0%	16,635	0%	1,488,367	1,593,070	107%	1,593,070	100%	1,593,070
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8140	CONSERVATION PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8179	CREDIT MEMORANDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	022	RENTS-LEAS	684	1,305	191%	2,467	53%	18,210	20,220	111%	65,688	31%	68,936
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	026	ORGANIZATI	0	0	0%	113	0%	1,200	1,350	113%	1,350	100%	1,350
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	030	EQUIPMENT	0	823	0%	10,000	8%	0	35,258	0%	100,000	35%	120,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	039	TELECOMMU	90	64	71%	109	59%	1,255	1,239	99%	1,509	82%	1,850
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	047	OWN FORCE	0	0	0%	542	0%	60	4,978	8,343%	6,500	77%	6,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	048	CONTRACTU	0	550	0%	696	79%	174	6,573	3,778%	8,348	79%	8,348

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	057	BOOKS PERI	9	0	0%	13	0%	7,180	7,870	110%	10,760	73%	10,760
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	062	WORKERS C	0	0	0%	833	0%	0	5,761	0%	8,333	69%	10,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	070	IN STATE TR	78	129	164%	52	250%	3,103	1,896	61%	2,044	93%	3,260
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	080	OUT OF STA	0	0	0%	333	0%	1,230	1,703	138%	1,199	142%	4,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	103	CONTRACTS	296	0	0%	8,235	0%	296	1,270	429%	8,235	15%	30,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8200	MOTORCYCLE RIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8225	PORT AUTHORITY CC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8225	PORT AUTHORITY CC	073	GRANTS NOI	21,028	644	3%	25,401	3%	151,904	60,240	40%	183,491	33%	239,699
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8225	PORT AUTHORITY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	0835	MCSAP GRANT-SOFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1122	MCSAP FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1122	MCSAP FFY 08	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1122	MCSAP FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1122	MCSAP FFY 08	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1122	MCSAP FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1122	MCSAP FFY 08	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1122	MCSAP FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1223	SEX OFFENDER SUPI	040	INDIRECT CC	0	0	0%	516	0%	1,991	0	0%	1,800	0%	6,196
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1223	SEX OFFENDER SUPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1237	BORDER ENFORCEM	040	INDIRECT CC	0	0	0%	505	0%	0	1,009	0%	5,046	20%	6,055
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1237	BORDER ENFORCEM	041	AUDIT FUND	0	0	0%	6	0%	0	10	0%	56	18%	67
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1237	BORDER ENFORCEM	070	IN STATE TR	0	0	0%	333	0%	663	507	76%	3,073	16%	4,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1237	BORDER ENFORCEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1244	SAVIN PROGRAM	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1244	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1733	NCHIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1733	NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1842	PRELIMINARY BREAT	030	EQUIPMENT	0	0	0%	10,000	0%	0	0	0%	100,000	0%	120,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1842	PRELIMINARY BREAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1851	NHSP TAR CRASH ZC	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1851	NHSP TAR CRASH ZC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1852	NHSP AGGRESSIVE D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1852	NHSP AGGRESSIVE D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1876	COLD CASE UNIT GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1876	COLD CASE UNIT GF	038	TECHNOLOG	0	0	0%	95	0%	0	168	0%	950	18%	1,140
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1876	COLD CASE UNIT GF	070	IN STATE TR	376	84	22%	530	16%	1,482	3,244	219%	2,090	155%	3,712
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1876	COLD CASE UNIT GF	080	OUT OF STA	1,610	0	0%	1,954	0%	4,559	3,308	73%	5,533	60%	7,971
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1876	COLD CASE UNIT GF	103	CONTRACTS	0	0	0%	4,121	0%	7,655	8,460	111%	30,295	28%	49,449
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	1876	COLD CASE UNIT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2038	FFY 08 HIGH PRIORIT	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2038	FFY 08 HIGH PRIORIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2038	FFY 08 HIGH PRIORIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2039	GIFT FOR K-9 EQUIPM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2039	GIFT FOR K-9 EQUIPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2063	SUBSTANCE ABUSE I	030	EQUIPMENT	0	0	0%	0	0%	12,000	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2063	SUBSTANCE ABUSE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2064	SUBSTANCE ABUSE I	030	EQUIPMENT	0	0	0%	18,896	0%	0	0	0%	188,958	0%	226,750
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2064	SUBSTANCE ABUSE I	070	IN STATE TR	0	4,016	0%	2,065	195%	0	14,207	0%	20,646	69%	24,775
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2064	SUBSTANCE ABUSE I	073	GRANTS NOI	327,612	69,072	21%	852,180	8%	739,418	764,657	103%	1,923,364	40%	2,649,446
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2064	SUBSTANCE ABUSE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2211	HWY SFTY EQUIP TRA	030	EQUIPMENT	0	0	0%	104,124	0%	124,895	1,244,741	997%	1,249,493	100%	1,249,493
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2211	HWY SFTY EQUIP TRA	037	TECHNOLOG	0	0	0%	0	0%	11,664	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2211	HWY SFTY EQUIP TRA	038	TECHNOLOG	0	0	0%	0	0%	22,138	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2211	HWY SFTY EQUIP TRA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2211	HWY SFTY EQUIP TRA	040	INDIRECT CC	0	0	0%	1,742	0%	0	1,878	0%	17,423	11%	20,908
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2211	HWY SFTY EQUIP TRA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2211	HWY SFTY EQUIP TRA	080	OUT OF STA	7,915	0	0%	4,500	0%	13,390	7,402	55%	7,613	97%	9,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2211	HWY SFTY EQUIP TRA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2211	HWY SFTY EQUIP TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2339	MCSAP 09	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2339	MCSAP 09	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2339	MCSAP 09	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2339	MCSAP 09	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2339	MCSAP 09	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2339	MCSAP 09	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2339	MCSAP 09	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2339	MCSAP 09	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2339	MCSAP 09	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2339	MCSAP 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2363	NH STATE POLICE LA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2363	NH STATE POLICE LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2368	NH STATE POLICE SC	040	INDIRECT CC	0	0	0%	545	0%	4,275	5,077	119%	5,453	93%	6,544
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2368	NH STATE POLICE SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2369	NHSP JOIN THE NH C	040	INDIRECT CC	0	0	0%	491	0%	16	11	70%	25	45%	5,890
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2369	NHSP JOIN THE NH C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2913	PERMITS AND LICENS	022	RENTS-LEAS	226	226	100%	321	71%	2,616	2,488	95%	3,708	67%	4,029
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2913	PERMITS AND LICENS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2913	PERMITS AND LICENS	038	TECHNOLOG	0	0	0%	12,500	0%	0	0	0%	125,000	0%	150,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2913	PERMITS AND LICENS	039	TELECOMMU	0	415	0%	185	224%	0	842	0%	1,847	46%	2,216
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2913	PERMITS AND LICENS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2913	PERMITS AND LICENS	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2913	PERMITS AND LICENS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2913	PERMITS AND LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3102	FFY 09 NEW ENTRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	037	TECHNOLOG	0	0	0%	113	0%	0	0	0%	1,125	0%	1,350
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	039	TELECOMMU	23	47	200%	67	70%	233	233	100%	667	35%	800
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	040	INDIRECT CC	0	0	0%	1,431	0%	3,910	6,147	157%	4,603	134%	17,166
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	041	AUDIT FUND	0	0	0%	16	0%	27	83	308%	50	166%	190
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	070	IN STATE TR	0	0	0%	417	0%	95	142	150%	1,951	7%	5,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	080	OUT OF STA	802	0	0%	880	0%	802	3,256	406%	880	370%	4,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3104	FFY 09 MCSAP GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3107	FFY 09 BORDER ENF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3107	FFY 09 BORDER ENF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3107	FFY 09 BORDER ENF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3107	FFY 09 BORDER ENF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3107	FFY 09 BORDER ENF	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3107	FFY 09 BORDER ENF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3107	FFY 09 BORDER ENF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3107	FFY 09 BORDER ENF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3107	FFY 09 BORDER ENF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3107	FFY 09 BORDER ENF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3108	FFY 2010 BORDER EN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3108	FFY 2010 BORDER EN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3108	FFY 2010 BORDER EN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3108	FFY 2010 BORDER EN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3108	FFY 2010 BORDER EN	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3108	FFY 2010 BORDER EN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3108	FFY 2010 BORDER EN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3108	FFY 2010 BORDER EN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3108	FFY 2010 BORDER EN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3108	FFY 2010 BORDER EN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3114	FFY 09 HIGH PRIORIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	040	INDIRECT CC	0	0	0%	942	0%	0	992	0%	9,418	11%	11,302
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	041	AUDIT FUND	0	0	0%	10	0%	0	10	0%	103	10%	124
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	070	IN STATE TR	0	0	0%	125	0%	22	352	1,626%	66	531%	1,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	103	CONTRACTS	0	0	0%	5,000	0%	0	0	0%	50,000	0%	60,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3116	HIGH PRIORITY GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3117	SEX OFFENDER REGI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3117	SEX OFFENDER REGI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3117	SEX OFFENDER REGI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3117	SEX OFFENDER REGI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3117	SEX OFFENDER REGI	038	TECHNOLOG	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3117	SEX OFFENDER REGI	040	INDIRECT CC	0	0	0%	2,882	0%	0	5,307	0%	28,815	18%	34,578
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3117	SEX OFFENDER REGI	041	AUDIT FUND	0	0	0%	33	0%	0	54	0%	325	17%	390
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3117	SEX OFFENDER REGI	070	IN STATE TR	0	0	0%	917	0%	0	1,446	0%	9,167	16%	11,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3117	SEX OFFENDER REGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3122	FFY 09 CONVICTED O	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3122	FFY 09 CONVICTED O	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3122	FFY 09 CONVICTED O	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3122	FFY 09 CONVICTED O	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3122	FFY 09 CONVICTED O	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3122	FFY 09 CONVICTED O	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3122	FFY 09 CONVICTED O	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3122	FFY 09 CONVICTED O	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3122	FFY 09 CONVICTED O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3123	CONVICTED OFFENDI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3123	CONVICTED OFFENDI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3123	CONVICTED OFFENDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3123	CONVICTED OFFENDI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3123	CONVICTED OFFENDI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3123	CONVICTED OFFENDI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3123	CONVICTED OFFENDI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3123	CONVICTED OFFENDI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3123	CONVICTED OFFENDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3124	FFY 08 BACKLOG RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3124	FFY 08 BACKLOG RE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3124	FFY 08 BACKLOG RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3124	FFY 08 BACKLOG RE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3124	FFY 08 BACKLOG RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3124	FFY 08 BACKLOG RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3124	FFY 08 BACKLOG RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3126	FFY 09 BACKLOG RE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3126	FFY 09 BACKLOG RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3126	FFY 09 BACKLOG RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3126	FFY 09 BACKLOG RE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3126	FFY 09 BACKLOG RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3126	FFY 09 BACKLOG RE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3126	FFY 09 BACKLOG RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3126	FFY 09 BACKLOG RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3126	FFY 09 BACKLOG RE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3126	FFY 09 BACKLOG RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	024	MAINT OTHE	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	030	EQUIPMENT	0	7,354	0%	8,333	88%	0	7,354	0%	83,333	9%	100,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	040	INDIRECT CO	0	0	0%	1,985	0%	107	0	0%	23,816	0%	23,816
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	041	AUDIT FUND	0	0	0%	34	0%	19	91	483%	54	169%	412
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	080	OUT OF STA	0	3,214	0%	833	386%	1,644	6,166	375%	8,333	74%	10,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	103	CONTRACTS	0	0	0%	1,667	0%	5,801	0	0%	20,000	0%	20,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3127	BACKLOG REDUCTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3128	FFY 08 COVERDELL D	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3128	FFY 08 COVERDELL D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3128	FFY 08 COVERDELL D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3128	FFY 08 COVERDELL D	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3128	FFY 08 COVERDELL D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3128	FFY 08 COVERDELL D	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3128	FFY 08 COVERDELL D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3128	FFY 08 COVERDELL D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3128	FFY 08 COVERDELL D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3129	FFY 08 COVERDELL N	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3129	FFY 08 COVERDELL N	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3129	FFY 08 COVERDELL N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3129	FFY 08 COVERDELL N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3130	FFY 09 COVERDELL N	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3130	FFY 09 COVERDELL N	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3130	FFY 09 COVERDELL N	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3130	FFY 09 COVERDELL N	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3130	FFY 09 COVERDELL N	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3130	FFY 09 COVERDELL N	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3130	FFY 09 COVERDELL N	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3130	FFY 09 COVERDELL N	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3130	FFY 09 COVERDELL N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3130	FFY 09 COVERDELL N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3131	COVERDELL NFSIA G	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3131	COVERDELL NFSIA G	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3131	COVERDELL NFSIA G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3131	COVERDELL NFSIA G	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3131	COVERDELL NFSIA G	040	INDIRECT CO	0	0	0%	668	0%	1,076	2,866	266%	4,179	69%	8,018
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3131	COVERDELL NFSIA G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3131	COVERDELL NFSIA G	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3131	COVERDELL NFSIA G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3131	COVERDELL NFSIA G	080	OUT OF STA	0	2,974	0%	3,667	81%	9,365	32,769	350%	35,276	93%	44,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3131	COVERDELL NFSIA G	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3131	COVERDELL NFSIA G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3142	DWI PATROLS FFY 20	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3142	DWI PATROLS FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3143	ENFORCEMENT PATR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3143	ENFORCEMENT PATR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3309	DRUG TESTING GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3321	CYBER SEC ENHANC	030	EQUIPMENT	0	0	0%	0	0%	6,593	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3321	CYBER SEC ENHANC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3321	CYBER SEC ENHANC	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3321	CYBER SEC ENHANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3321	CYBER SEC ENHANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3345	NHDOJ Grants	030	EQUIPMENT	0	0	0%	882	0%	0	10,584	0%	8,820	120%	10,584
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3345	NHDOJ Grants	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3345	NHDOJ Grants	039	TELECOMMU	77	0	0%	240	0%	116	365	314%	360	101%	600
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3345	NHDOJ Grants	040	INDIRECT CO	0	0	0%	1,690	0%	2,282	0	0%	14,585	0%	20,284
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3345	NHDOJ Grants	070	IN STATE TR	352	553	157%	1,814	30%	1,815	2,828	156%	9,357	30%	10,050
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3345	NHDOJ Grants	080	OUT OF STA	0	0	0%	2,167	0%	0	0	0%	21,667	0%	26,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3345	NHDOJ Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	3894	SP AGENCY INC GRA	030	EQUIPMENT	0	0	0%	7,708	0%	0	0	0%	77,083	0%	92,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3975	SAFETY DATA IMPRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3975	SAFETY DATA IMPRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3975	SAFETY DATA IMPRO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3975	SAFETY DATA IMPRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3975	SAFETY DATA IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3979	2007 MCSAP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3979	2007 MCSAP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3979	2007 MCSAP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3981	BORDER ENFORCEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3981	BORDER ENFORCEM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3981	BORDER ENFORCEM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3981	BORDER ENFORCEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3981	BORDER ENFORCEM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3981	BORDER ENFORCEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3981	BORDER ENFORCEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3990	2007 HIGH PRIORITY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3990	2007 HIGH PRIORITY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4005	AUXILIARY POLICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4008	OUTSIDE DETAILS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4008	OUTSIDE DETAILS	030	EQUIPMENT	0	0	0%	0	0%	870	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4008	OUTSIDE DETAILS	039	TELECOMMU	158	98	62%	7,186	1%	5,256	-288	-5%	239,626	0%	254,200
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4008	OUTSIDE DETAILS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4008	OUTSIDE DETAILS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4008	OUTSIDE DETAILS	070	IN STATE TR	0	8,696	0%	17,917	49%	155,406	134,501	87%	157,431	85%	215,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4008	OUTSIDE DETAILS	103	CONTRACTS	0	0	0%	1,700	0%	9,600	7,800	81%	20,400	38%	20,400
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4011	HAMPTON BEACH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4012	N.L.E.T.S.	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4013	STATE POLICE FORF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4013	STATE POLICE FORF	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4013	STATE POLICE FORF	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4013	STATE POLICE FORF	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4013	STATE POLICE FORF	080	OUT OF STA	0	0	0%	171	0%	0	0	0%	1,708	0%	2,050
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4013	STATE POLICE FORF	103	CONTRACTS	0	0	0%	1,074	0%	48,104	2,383	5%	12,883	18%	12,883
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4013	STATE POLICE FORF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4014	STATE POLICE WITNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	022	RENTS-LEAS	0	0	0%	125	0%	360	0	0%	1,500	0%	1,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	026	ORGANIZATI	0	0	0%	42	0%	0	500	0%	417	120%	500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	030	EQUIPMENT	0	0	0%	1,742	0%	35,500	0	0%	20,900	0%	20,900
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	039	TELECOMMU	5,064	466	9%	923	50%	42,514	6,417	15%	7,751	83%	10,400
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	044	DEBT SERVI	0	0	0%	750	0%	0	6,652	0%	7,500	89%	9,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	047	OWN FORCE	0	1,234	0%	1,500	82%	0	13,118	0%	15,000	87%	18,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	049	TRANSFER T	0	0	0%	4,167	0%	50,320	4,193	8%	50,000	8%	50,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	080	OUT OF STA	0	726	0%	10,150	7%	6,926	113,834	1,644%	87,022	131%	121,800
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	102	CONTRACTS	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	103	CONTRACTS	0	0	0%	792	0%	0	3,590	0%	7,917	45%	9,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4017	FEDERAL FORFEITUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4018	AMMUNITION	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	022	RENTS-LEAS	381	254	67%	562	45%	4,059	4,445	110%	5,991	74%	6,185
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	024	MAINT OTHE	0	0	0%	59,567	0%	674,969	626,800	93%	714,800	88%	714,800
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	026	ORGANIZATI	0	0	0%	542	0%	6,500	6,500	100%	6,500	100%	6,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	030	EQUIPMENT	413	0	0%	3,512	0%	4,712	40,349	856%	40,058	101%	46,850
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	037	TECHNOLOG	0	0	0%	1,508	0%	0	11,745	0%	15,083	78%	18,100
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	038	TECHNOLOG	0	0	0%	2,708	0%	27,000	27,000	100%	32,500	83%	32,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	039	TELECOMMU	25,667	24,723	96%	26,613	93%	336,420	298,598	89%	348,824	86%	398,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	057	BOOKS PERI	0	0	0%	208	0%	0	1,066	0%	2,083	51%	2,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	062	WORKERS C	0	817	0%	1,000	82%	0	11,229	0%	10,000	112%	12,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	064	RET PENSIO	6,666	3,365	50%	20,000	17%	3,333	29,757	893%	10,000	298%	40,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	070	IN STATE TR	370	739	200%	793	93%	879	5,297	603%	1,885	281%	4,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	080	OUT OF STA	0	0	0%	146	0%	0	1,038	0%	1,458	71%	1,750
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4019	CRIMINAL RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4023	STATE POLICE EVIDE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4023	STATE POLICE EVIDE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4023	STATE POLICE EVIDE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4023	STATE POLICE EVIDE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4023	STATE POLICE EVIDE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4023	STATE POLICE EVIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4035	RADIO PARTS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4035	RADIO PARTS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4035	RADIO PARTS	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4035	RADIO PARTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4176	SEACOAST SECURIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4176	SEACOAST SECURIT	070	IN STATE TR	5	0	0%	333	0%	25	155	620%	1,667	9%	2,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4176	SEACOAST SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4215	NHH SECURITY	022	RENTS-LEAS	40	40	100%	47	85%	506	513	101%	593	87%	593
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4215	NHH SECURITY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4215	NHH SECURITY	030	EQUIPMENT	0	0	0%	3,779	0%	36,337	944	3%	36,560	3%	45,350
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4215	NHH SECURITY	037	TECHNOLOG	0	0	0%	517	0%	0	5,950	0%	5,166	115%	6,199
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4215	NHH SECURITY	038	TECHNOLOG	0	0	0%	50	0%	0	600	0%	500	120%	600
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4215	NHH SECURITY	039	TELECOMMU	102	188	184%	354	53%	1,365	1,329	97%	4,718	28%	5,819
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4215	NHH SECURITY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4215	NHH SECURITY	070	IN STATE TR	455	329	72%	777	42%	4,157	3,686	89%	7,099	52%	8,928
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4215	NHH SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4292	COPS METH GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4292	COPS METH GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4292	COPS METH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4292	COPS METH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4329	FFY 09 DRUG ERADIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4343	DRUG ERADICATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4343	DRUG ERADICATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4343	DRUG ERADICATION	030	EQUIPMENT	0	84,800	0%	13,237	641%	0	84,800	0%	132,365	64%	158,838
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4343	DRUG ERADICATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4343	DRUG ERADICATION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4343	DRUG ERADICATION	041	AUDIT FUND	0	0	0%	0	0%	20	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4343	DRUG ERADICATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4343	DRUG ERADICATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4343	DRUG ERADICATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4343	DRUG ERADICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4442	OPERATION STREET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4442	OPERATION STREET	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4442	OPERATION STREET	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4443	COPS 2005 TECHNOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4443	COPS 2005 TECHNOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4443	COPS 2005 TECHNOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4444	FORENSIC LAB CERT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4444	FORENSIC LAB CERT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4444	FORENSIC LAB CERT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4445	FY05 CAPACITY ENHA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4445	FY05 CAPACITY ENHA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4445	FY05 CAPACITY ENHA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4446	FY05 DNA BACKLOG I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4449	NHSP ENFORCEMEN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4550	CYBER CRIME GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4552	OPERATION STREET	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4552	OPERATION STREET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4552	OPERATION STREET	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4552	OPERATION STREET	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4552	OPERATION STREET	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4553	2006 DNA BACKLOG F	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4553	2006 DNA BACKLOG F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4554	DWI PATOLS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4555	ENFORCEMENT PATR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4557	2006 DARE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4560	FORENSIC LAB CERT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4560	FORENSIC LAB CERT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4560	FORENSIC LAB CERT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4561	FY 2006 CAPACITY EN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4561	FY 2006 CAPACITY EN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4561	FY 2006 CAPACITY EN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4561	FY 2006 CAPACITY EN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4564	J-ONE EARMARD 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4564	J-ONE EARMARD 08	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4564	J-ONE EARMARD 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4565	J-ONE EARMARK	024	MAINT OTHE	0	0	0%	24,792	0%	0	0	0%	247,917	0%	297,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4565	J-ONE EARMARK	030	EQUIPMENT	0	0	0%	13,306	0%	0	0	0%	133,061	0%	159,673
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4565	J-ONE EARMARK	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4565	J-ONE EARMARK	038	TECHNOLOG	0	0	0%	20,833	0%	0	0	0%	208,333	0%	250,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4565	J-ONE EARMARK	040	INDIRECT CO	0	0	0%	172	0%	0	0	0%	1,716	0%	2,059
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4565	J-ONE EARMARK	041	AUDIT FUND	0	0	0%	28	0%	206	234	114%	127	184%	335
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4565	J-ONE EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4567	2007 CONVICTED OFF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4567	2007 CONVICTED OFF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4568	FY07 FORENSIC DNA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4568	FY07 FORENSIC DNA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4568	FY07 FORENSIC DNA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4569	STATE POLICE DWI P	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4570	SP ENFORCEMENT P	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4571	2007 FORENSIC LAB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4571	2007 FORENSIC LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4571	2007 FORENSIC LAB	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4571	2007 FORENSIC LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4571	2007 FORENSIC LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4572	NHSP LASER RADAR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4573	NHSP SOBRIETY CHE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4574	NHSP SEATBELT CAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4575	REAP 2008	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4575	REAP 2008	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4576	REAP 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4576	REAP 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4577	NHSP C.A.R.E. CONFE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4577	NHSP C.A.R.E. CONFE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4578	STATEWIDE DWI HUN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4579	DRUG ERADICATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4598	COMMUNICATION RE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4598	COMMUNICATION RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4598	COMMUNICATION RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4690	DARE-DONATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4690	DARE-DONATIONS	057	BOOKS PERI	0	0	0%	542	0%	1,200	4,972	414%	6,500	76%	6,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4690	DARE-DONATIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4690	DARE-DONATIONS	080	OUT OF STA	0	0	0%	125	0%	431	0	0%	1,500	0%	1,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4690	DARE-DONATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4690	DARE-DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	022	RENTS-LEAS	5,709	286	5%	8,630	3%	12,412	12,907	104%	18,764	69%	21,362
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	023	HEAT ELECT	5,299	4,609	87%	6,452	71%	46,278	56,058	121%	56,350	99%	80,061
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	024	MAINT OTHE	455	840	185%	1,327	63%	9,810	9,590	98%	28,630	33%	37,235
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	027	TRANSFERS	849	6,018	709%	1,258	478%	25,478	29,179	115%	37,753	77%	91,970
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	028	TRANSFERS	0	0	0%	0	0%	6,000	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	030	EQUIPMENT	0	109,254	0%	38,685	282%	0	314,156	0%	386,849	81%	464,219
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	037	TECHNOLOG	0	0	0%	1,250	0%	17,394	1,366	8%	15,000	9%	15,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	038	TECHNOLOG	0	0	0%	417	0%	95	0	0%	1,853	0%	5,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	039	TELECOMMU	5,646	4,446	79%	9,926	45%	56,354	44,881	80%	99,064	45%	125,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	044	DEBT SERVI	0	33,664	0%	63,374	53%	0	167,928	0%	633,736	26%	760,483
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	047	OWN FORCE	84	0	0%	181	0%	6,925	2,898	42%	14,926	19%	20,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	048	CONTRACTU	295	1,340	454%	60,413	2%	319	22,519	7,050%	65,388	34%	224,246
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	064	RET PENSIO	7,924	3,910	49%	8,189	48%	41,821	35,403	85%	43,217	82%	55,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	066	EMPLOYEE T	0	0	0%	583	0%	20	0	0%	99	0%	7,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	069	PROMOTION	0	0	0%	856	0%	0	3,309	0%	8,562	39%	10,274
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	070	IN STATE TR	1,353	747	55%	2,298	33%	14,234	29,546	208%	24,180	122%	32,235
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	080	OUT OF STA	0	0	0%	833	0%	0	30	0%	8,333	0%	10,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	103	CONTRACTS	2,544	2,379	94%	11,192	21%	11,422	30,847	270%	50,246	61%	60,309
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5001	WATERCRAFT SAFET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5011	BOATER CERTIFICATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5011	BOATER CERTIFICATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5011	BOATER CERTIFICATI	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5011	BOATER CERTIFICATI	103	CONTRACTS	0	0	0%	13,506	0%	6,242	0	0%	162,073	0%	162,073
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5011	BOATER CERTIFICATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	026	ORGANIZATI	0	6,000	0%	1,529	392%	748	18,299	2,446%	15,287	120%	18,353
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	030	EQUIPMENT	12,144	0	0%	26,757	0%	176,581	243,009	138%	389,056	62%	459,824
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	040	INDIRECT CO	0	13,865	0%	25,997	53%	61,325	76,242	124%	191,432	40%	311,970
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	041	AUDIT FUND	0	190	0%	353	54%	752	947	126%	2,499	38%	4,235
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	044	DEBT SERVI	0	9,021	0%	12,112	74%	12,868	62,801	488%	81,575	77%	145,346
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	047	OWN FORCE	0	0	0%	647	0%	3,060	0	0%	6,080	0%	7,769
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	048	CONTRACTU	0	0	0%	6,337	0%	246	7,468	3,036%	76,038	10%	76,038
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	057	BOOKS PERI	509	0	0%	4,327	0%	599	569	95%	5,092	11%	5,347
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	066	EMPLOYEE T	0	0	0%	953	0%	0	0	0%	9,527	0%	11,433
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	067	TRAINING OF	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	069	PROMOTION	625	0	0%	1,249	0%	6,503	8,113	125%	12,997	62%	12,997
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	070	IN STATE TR	2,313	3,482	151%	6,482	54%	62,883	47,057	75%	176,222	27%	212,731
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	080	OUT OF STA	0	3,369	0%	1,428	236%	10,876	17,070	157%	13,338	128%	17,135
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5046	RECREATIONAL BOA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5070	NHSP DISTRACTED D	040	INDIRECT CO	0	0	0%	1,135	0%	0	3,442	0%	11,350	30%	13,620
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5070	NHSP DISTRACTED D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5073	NHSP DWI HUNTER P	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5073	NHSP DWI HUNTER P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5076	DHHS LIVESCAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5076	DHHS LIVESCAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5076	DHHS LIVESCAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5076	DHHS LIVESCAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5076	DHHS LIVESCAN	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5076	DHHS LIVESCAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5076	DHHS LIVESCAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5076	DHHS LIVESCAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5076	DHHS LIVESCAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5076	DHHS LIVESCAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5076	DHHS LIVESCAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5412	DETECTIVE BUREAU	022	RENTS-LEAS	245	398	162%	362	110%	2,824	3,046	108%	4,169	73%	4,425
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5412	DETECTIVE BUREAU	023	HEAT ELECT	0	1,156	0%	1,165	99%	-469	3,721	0%	11,650	32%	13,980
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5412	DETECTIVE BUREAU	024	MAINT OTHE	0	0	0%	1,467	0%	11,505	11,505	100%	16,736	69%	17,604
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5412	DETECTIVE BUREAU	026	ORGANIZATI	0	0	0%	46	0%	0	280	0%	458	61%	550
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5412	DETECTIVE BUREAU	030	EQUIPMENT	0	0	0%	44,201	0%	687,900	94,985	14%	443,433	21%	530,413
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5412	DETECTIVE BUREAU	037	TECHNOLOG	0	0	0%	468	0%	0	430	0%	4,684	9%	5,621
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5412	DETECTIVE BUREAU	038	TECHNOLOG	93	0	0%	4,184	0%	93	2,436	2,623%	4,184	58%	12,552

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5412	DETECTIVE BUREAU	039	TELECOMMU	6,990	3,663	52%	4,737	77%	81,988	54,351	66%	55,557	98%	65,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5412	DETECTIVE BUREAU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5412	DETECTIVE BUREAU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5412	DETECTIVE BUREAU	066	EMPLOYEE T	0	250	0%	846	30%	2,450	6,695	273%	10,150	66%	10,150
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5412	DETECTIVE BUREAU	070	IN STATE TR	26,030	18,769	72%	27,451	68%	150,536	173,412	115%	158,750	109%	207,026
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5412	DETECTIVE BUREAU	080	OUT OF STA	4,601	7,667	167%	6,411	120%	37,763	37,272	99%	52,620	71%	65,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5412	DETECTIVE BUREAU	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5412	DETECTIVE BUREAU	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5412	DETECTIVE BUREAU	103	CONTRACTS	350	0	0%	3,158	0%	2,054	2,361	115%	18,530	13%	22,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5412	DETECTIVE BUREAU	289	LEGISLATIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5434	BOAT SAFETY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5969	FY 2010 PORT SECUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5969	FY 2010 PORT SECUR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	5969	FY 2010 PORT SECUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	6042	OPERATION STREET	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	6042	OPERATION STREET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	6042	OPERATION STREET	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	6042	OPERATION STREET	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	6042	OPERATION STREET	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	6042	OPERATION STREET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	6042	OPERATION STREET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	6045	NORTHERN BORDER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	6045	NORTHERN BORDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7444	SADIP GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7444	SADIP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7444	SADIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7444	SADIP GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7444	SADIP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7444	SADIP GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7444	SADIP GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7444	SADIP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7444	SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7473	REAP FFY 2010	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7473	REAP FFY 2010	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7473	REAP FFY 2010	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7473	REAP FFY 2010	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7473	REAP FFY 2010	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7473	REAP FFY 2010	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7473	REAP FFY 2010	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7473	REAP FFY 2010	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7473	REAP FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7474	REAP FFY 2011	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7474	REAP FFY 2011	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7474	REAP FFY 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7474	REAP FFY 2011	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7474	REAP FFY 2011	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7474	REAP FFY 2011	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7474	REAP FFY 2011	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7474	REAP FFY 2011	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7474	REAP FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7476	PRISM AIR CARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7476	PRISM AIR CARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7476	PRISM AIR CARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7476	PRISM AIR CARD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7476	PRISM AIR CARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7476	PRISM AIR CARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7476	PRISM AIR CARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7476	PRISM AIR CARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7476	PRISM AIR CARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	040	INDIRECT CO	0	0	0%	654	0%	3,166	4,834	153%	2,611	185%	7,853
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7477	OPERATION SAFE CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7478	ENFORCEMENT PATR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7478	ENFORCEMENT PATR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7478	ENFORCEMENT PATR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7478	ENFORCEMENT PATR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7478	ENFORCEMENT PATR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7478	ENFORCEMENT PATR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7478	ENFORCEMENT PATR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7478	ENFORCEMENT PATR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7478	ENFORCEMENT PATR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7479	ENFORCEMENT PATR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7479	ENFORCEMENT PATR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7479	ENFORCEMENT PATR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7479	ENFORCEMENT PATR	040	INDIRECT CO	0	0	0%	1,042	0%	8,650	10,937	126%	5,376	203%	12,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7479	ENFORCEMENT PATR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7479	ENFORCEMENT PATR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7479	ENFORCEMENT PATR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7479	ENFORCEMENT PATR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7479	ENFORCEMENT PATR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7481	DWI PATROLS FFY 20	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7481	DWI PATROLS FFY 20	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7481	DWI PATROLS FFY 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7481	DWI PATROLS FFY 20	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7481	DWI PATROLS FFY 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7481	DWI PATROLS FFY 20	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7481	DWI PATROLS FFY 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7481	DWI PATROLS FFY 20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7481	DWI PATROLS FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7482	DWI PATROLS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7482	DWI PATROLS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7482	DWI PATROLS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7482	DWI PATROLS	040	INDIRECT CO	0	0	0%	6,143	0%	11,617	23,549	203%	26,932	87%	73,719
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7482	DWI PATROLS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7482	DWI PATROLS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7482	DWI PATROLS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7482	DWI PATROLS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7498	HSEM GRANTS	030	EQUIPMENT	0	0	0%	0	0%	4,993	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7498	HSEM GRANTS	038	TECHNOLOG	0	0	0%	2,056	0%	0	0	0%	20,563	0%	24,675
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7498	HSEM GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7498	HSEM GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7880	NEW ENTRANT CDL 0	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7880	NEW ENTRANT CDL 0	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7880	NEW ENTRANT CDL 0	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7880	NEW ENTRANT CDL 0	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7880	NEW ENTRANT CDL 0	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7880	NEW ENTRANT CDL 0	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	7880	NEW ENTRANT CDL 0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8045	FFY 2010 NHSP LASE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8045	FFY 2010 NHSP LASE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8045	FFY 2010 NHSP LASE	030	EQUIPMENT	0	0	0%	9,080	0%	31,500	58,965	187%	108,965	54%	108,965
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8045	FFY 2010 NHSP LASE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8045	FFY 2010 NHSP LASE	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8045	FFY 2010 NHSP LASE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8045	FFY 2010 NHSP LASE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8045	FFY 2010 NHSP LASE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8045	FFY 2010 NHSP LASE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8045	FFY 2010 NHSP LASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8068	CRIME DATA ON THE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8068	CRIME DATA ON THE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8068	CRIME DATA ON THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8239	URINE & CODIS TEST	022	RENTS-LEAS	62	62	100%	125	50%	622	685	110%	1,251	55%	1,492
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8239	URINE & CODIS TEST	024	MAINT OTHE	0	0	0%	1,273	0%	14,722	7,496	51%	8,323	90%	15,280
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8239	URINE & CODIS TEST	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8239	URINE & CODIS TEST	030	EQUIPMENT	18,575	0	0%	17,950	0%	82,592	5,843	7%	79,812	7%	100,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8239	URINE & CODIS TEST	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8239	URINE & CODIS TEST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8239	URINE & CODIS TEST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8239	URINE & CODIS TEST	080	OUT OF STA	0	0	0%	625	0%	956	5,961	623%	3,350	178%	7,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8239	URINE & CODIS TEST	103	CONTRACTS	4,122	0	0%	18,722	0%	9,000	20,634	229%	40,878	50%	40,878
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8239	URINE & CODIS TEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8241	TOXICOLOGY LAB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8241	TOXICOLOGY LAB	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8241	TOXICOLOGY LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8241	TOXICOLOGY LAB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8241	TOXICOLOGY LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8241	TOXICOLOGY LAB	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	8661	BULLET PROOF VEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	9069	NHSP STATEWIDE DV	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	9069	NHSP STATEWIDE DV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2350	DIVISION (	4230	SAMANTHA SMITH BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0813	DR 4026-TS IRENE (M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0813	DR 4026-TS IRENE (M	040	INDIRECT CO	0	0	0%	345	0%	0	1,469	0%	3,452	43%	4,142
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0813	DR 4026-TS IRENE (M	041	AUDIT FUND	105	0	0%	103	0%	823	587	71%	806	73%	838
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0813	DR 4026-TS IRENE (M	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0813	DR 4026-TS IRENE (M	072	GRANTS FED	0	67,475	0%	66,278	102%	825,462	650,742	79%	795,330	82%	795,330
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0813	DR 4026-TS IRENE (M	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0813	DR 4026-TS IRENE (M	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0813	DR 4026-TS IRENE (M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0820	EM 3333-TS IRENE (PI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0820	EM 3333-TS IRENE (PI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0820	EM 3333-TS IRENE (PI	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0820	EM 3333-TS IRENE (PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0841	DR 4049 OCTOBER 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0841	DR 4049 OCTOBER 20	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0841	DR 4049 OCTOBER 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0841	DR 4049 OCTOBER 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0841	DR 4049 OCTOBER 20	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0841	DR 4049 OCTOBER 20	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0841	DR 4049 OCTOBER 20	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0841	DR 4049 OCTOBER 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0859	HSEM AGENCY INCE-	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0859	HSEM AGENCY INCE-	037	TECHNOLOG	0	0	0%	139	0%	0	1,668	0%	1,390	120%	1,668
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0859	HSEM AGENCY INCE-	038	TECHNOLOG	0	32,000	0%	4,208	760%	0	32,000	0%	42,083	76%	50,500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0859	HSEM AGENCY INCE-	040	INDIRECT CO	0	0	0%	1,143	0%	0	13,719	0%	11,433	120%	13,719
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0859	HSEM AGENCY INCE-	070	IN STATE TR	0	0	0%	1	0%	0	6	0%	5	120%	6
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0859	HSEM AGENCY INCE-	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0859	HSEM AGENCY INCE-	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0859	HSEM AGENCY INCE-	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0859	HSEM AGENCY INCE-	103	CONTRACTS	0	0	0%	10,513	0%	0	126,161	0%	105,134	120%	126,161
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	0859	HSEM AGENCY INCE-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1124	JULY 2008 TORNADO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1124	JULY 2008 TORNADO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1124	JULY 2008 TORNADO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1124	JULY 2008 TORNADO	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1124	JULY 2008 TORNADO	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1124	JULY 2008 TORNADO	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1124	JULY 2008 TORNADO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1129	JULY-AUGUST 2008 FI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1129	JULY-AUGUST 2008 FI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1129	JULY-AUGUST 2008 FI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1129	JULY-AUGUST 2008 FI	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1129	JULY-AUGUST 2008 FI	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	1129	JULY-AUGUST 2008 FI	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1129	JULY-AUGUST 2008 F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1133	JULY 2008 TORNADO	243	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1133	JULY 2008 TORNADO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1138	JULY-AUGUST 2008 F	243	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1138	JULY-AUGUST 2008 F	244	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1138	JULY-AUGUST 2008 F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1139	SEPTEMBER 2008 FL	243	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1139	SEPTEMBER 2008 FL	244	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1139	SEPTEMBER 2008 FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1142	OCT 2005 FLOODS-ST	243	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1142	OCT 2005 FLOODS-ST	244	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1142	OCT 2005 FLOODS-ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1143	MAY 2006 FLOODS-ST	243	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1143	MAY 2006 FLOODS-ST	244	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1143	MAY 2006 FLOODS-ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-S	243	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-S	244	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-S	245	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1144	APRIL 2007 FLOODS-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	040	INDIRECT CO	997	0	0%	0	0%	997	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	041	AUDIT FUND	9	0	0%	7	0%	12	0	0%	10	0%	100
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	072	GRANTS FED	0	0	0%	4,250	0%	71,667	15,519	22%	50,929	30%	51,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1232	DECLARED DISASTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1731	DEC 08 ICE STORM D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1732	DEC 08 ICE STORM S	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1732	DEC 08 ICE STORM S	243	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1732	DEC 08 ICE STORM S	244	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1732	DEC 08 ICE STORM S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1826	ASPR H1N1 INFLUEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	1826	ASPR H1N1 INFLUEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	026	ORGANIZATI	0	85	0%	417	20%	4,739	4,834	102%	4,912	98%	5,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	030	EQUIPMENT	0	22,951	0%	1,913	1,200%	59,728	22,951	38%	22,951	100%	22,951
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	070	IN STATE TR	172	2	1%	345	1%	1,526	985	65%	3,057	32%	3,662
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	080	OUT OF STA	0	248	0%	125	199%	7	248	3,545%	1,500	17%	1,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2730	DIR OF HOMELND SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	022	RENTS-LEAS	2,963	1,487	50%	5,338	28%	9,253	9,391	101%	16,671	56%	17,093
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	024	MAINT OTHE	0	0	0%	617	0%	2,500	5,976	239%	7,400	81%	7,400
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	027	TRANSFERS	0	23,420	0%	44,373	53%	122,921	190,406	155%	230,881	82%	532,471
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	028	TRANSFERS	31,223	27,263	87%	34,003	80%	206,143	206,635	100%	224,502	92%	304,883
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	030	EQUIPMENT	0	30,632	0%	4,881	628%	6,408	47,381	739%	53,078	89%	58,574
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	037	TECHNOLOG	0	8,627	0%	3,582	241%	4,720	14,485	307%	22,468	64%	42,983
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	038	TECHNOLOG	0	0	0%	6,432	0%	7,314	24,622	337%	73,341	34%	77,182
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	039	TELECOMMU	22,972	5,683	25%	21,266	27%	115,939	103,266	89%	107,332	96%	131,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	057	BOOKS PERI	0	713	0%	121	590%	756	1,057	140%	989	107%	1,450
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	064	RET PENSIO	25,036	12,124	48%	26,748	45%	114,959	113,061	98%	122,821	92%	166,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	066	EMPLOYEE T	0	980	0%	1,417	69%	0	13,256	0%	14,167	94%	17,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	070	IN STATE TR	4,489	3,146	70%	6,019	52%	28,025	24,432	87%	37,583	65%	47,560
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	080	OUT OF STA	2,205	-1,032	-47%	1,310	-79%	13,944	7,730	55%	8,285	93%	9,966
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	103	CONTRACTS	0	0	0%	1,875	0%	10,000	22,479	225%	20,548	109%	22,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	244	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	248	MEALS AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2740	EMERGENCY MGMT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	022	RENTS-LEAS	119	119	100%	214	56%	1,309	1,428	109%	2,357	61%	2,357
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	024	MAINT OTHE	0	-3	0%	623	0%	2,068	2,198	106%	5,103	43%	7,472
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	030	EQUIPMENT	0	0	0%	856	0%	3,337	4,614	138%	10,277	45%	10,277
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	037	TECHNOLOG	0	0	0%	125	0%	1,230	0	0%	1,500	0%	1,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	038	TECHNOLOG	0	0	0%	67	0%	0	0	0%	667	0%	800
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	039	TELECOMMU	156	23	15%	320	7%	875	1,089	125%	1,788	61%	2,700
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	103	CONTRACTS	0	0	0%	209	0%	844	717	85%	2,504	29%	2,504
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2748	RIM - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	030	EQUIPMENT	0	0	0%	2,469	0%	3,328	19,629	590%	22,678	87%	29,629
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	037	TECHNOLOG	0	8,129	0%	833	975%	336	8,129	2,421%	10,000	81%	10,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	038	TECHNOLOG	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	039	TELECOMMU	90	85	94%	167	51%	772	973	126%	1,435	68%	1,750
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	049	TRANSFER T	101,617	0	0%	175,273	0%	275,386	284,179	103%	475,000	60%	475,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	070	IN STATE TR	0	0	0%	167	0%	0	53	0%	1,667	3%	2,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	073	GRANTS NO	36,010	43,132	120%	51,075	84%	153,261	229,524	150%	217,381	106%	460,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	080	OUT OF STA	0	730	0%	333	219%	704	959	136%	4,000	24%	4,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	103	CONTRACTS	0	6,500	0%	1,875	347%	0	19,825	0%	18,750	106%	22,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	2760	SEABROOK STATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

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2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	030	EQUIPMENT	0	0	0%	3,000	0%	0	0	0%	30,000	0%	36,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	039	TELECOMMU	0	0	0%	483	0%	0	0	0%	4,833	0%	5,800
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	049	TRANSFER T	0	0	0%	3,167	0%	0	20,000	0%	31,667	63%	38,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	073	GRANTS NO	0	4,502	0%	16,000	28%	8,000	66,931	837%	51,200	131%	192,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	074	GRANTS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2770	VERMONT YANKEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2805	RESPONSE AND REC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2805	RESPONSE AND REC	245	STATE MATC	0	0	0%	0	0%	0	0	0%	2	0%	2
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2805	RESPONSE AND REC	246	GRANTEE AD	0	0	0%	11	0%	0	0	0%	105	0%	127
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2805	RESPONSE AND REC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2920	HAZARD MITIGATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2920	HAZARD MITIGATION	040	INDIRECT CO	5,675	0	0%	1,009	0%	5,704	218	4%	1,014	21%	1,411
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2920	HAZARD MITIGATION	041	AUDIT FUND	146	0	0%	438	0%	147	346	236%	439	79%	1,366
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2920	HAZARD MITIGATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2920	HAZARD MITIGATION	072	GRANTS FED	8,179	7,281	89%	28,764	25%	384,133	393,211	102%	1,350,985	29%	1,350,985
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2920	HAZARD MITIGATION	080	OUT OF STA	277	0	0%	72	0%	1,452	-349	-24%	378	-92%	600
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2920	HAZARD MITIGATION	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2920	HAZARD MITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2921	HAZARD MITI GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2921	HAZARD MITI GRANT	040	INDIRECT CO	2,533	0	0%	4,675	0%	2,533	163	6%	4,675	3%	4,675
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2921	HAZARD MITI GRANT	041	AUDIT FUND	31	0	0%	95	0%	31	299	961%	95	316%	1,063
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2921	HAZARD MITI GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2921	HAZARD MITI GRANT	072	GRANTS FED	159,019	75,344	47%	505,528	15%	324,490	378,472	117%	1,031,572	37%	1,031,572
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2921	HAZARD MITI GRANT	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2921	HAZARD MITI GRANT	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	2921	HAZARD MITI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3139	SEPTEMBER 2008 FL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3139	SEPTEMBER 2008 FL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3139	SEPTEMBER 2008 FL	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3139	SEPTEMBER 2008 FL	074	GRANTS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3139	SEPTEMBER 2008 FL	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3139	SEPTEMBER 2008 FL	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3139	SEPTEMBER 2008 FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3149	ICE STORM DECEMB	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3149	ICE STORM DECEMB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3149	ICE STORM DECEMB	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3149	ICE STORM DECEMB	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3149	ICE STORM DECEMB	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3149	ICE STORM DECEMB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3327	MAY 2012 FLOODS-PA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3327	MAY 2012 FLOODS-PA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3327	MAY 2012 FLOODS-PA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3327	MAY 2012 FLOODS-PA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3327	MAY 2012 FLOODS-PA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3327	MAY 2012 FLOODS-PA	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3327	MAY 2012 FLOODS-PA	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3327	MAY 2012 FLOODS-PA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3342	HURRICANE SANDY (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3342	HURRICANE SANDY (	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3342	HURRICANE SANDY (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3342	HURRICANE SANDY (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3342	HURRICANE SANDY (	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3342	HURRICANE SANDY (	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3342	HURRICANE SANDY (	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	3342	HURRICANE SANDY (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4226	PRE-DISASTER MITIG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4226	PRE-DISASTER MITIG	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4226	PRE-DISASTER MITIG	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4226	PRE-DISASTER MITIG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4226	PRE-DISASTER MITIG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4226	PRE-DISASTER MITIG	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4226	PRE-DISASTER MITIG	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4226	PRE-DISASTER MITIG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4229	OCTOBER 2005 FLOO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4229	OCTOBER 2005 FLOO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4229	OCTOBER 2005 FLOO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4229	OCTOBER 2005 FLOO	074	GRANTS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4229	OCTOBER 2005 FLOO	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4229	OCTOBER 2005 FLOO	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4229	OCTOBER 2005 FLOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4231	HMGP - OCTOBER 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4231	HMGP - OCTOBER 20	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4231	HMGP - OCTOBER 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4231	HMGP - OCTOBER 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4231	HMGP - OCTOBER 20	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4231	HMGP - OCTOBER 20	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4231	HMGP - OCTOBER 20	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4231	HMGP - OCTOBER 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	074	GRANTS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4232	MAY 2006 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4240	APRIL 2007 NOR'EAS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4240	APRIL 2007 NOR'EAS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAS	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAS	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAS	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4240	APRIL 2007 NOR'EAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY 0	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY 0	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY 0	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY 0	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY 0	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY 0	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4241	HMGP DR-1643 MAY 0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4247	PDMC FY 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY20	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY20	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY20	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4248	SUPPLEMENTAL FY20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4378	FLOOD MITIGATION A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4379	FFY08 FLOOD MITIGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4381	FFY08 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	030	EQUIPMENT	0	0	0%	221	0%	0	0	0%	2,208	0%	2,650
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	037	TECHNOLOG	0	0	0%	630	0%	0	0	0%	6,298	0%	7,558
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	040	INDIRECT CO	0	0	0%	1,623	0%	0	79	0%	16,231	0%	19,477
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	041	AUDIT FUND	97	0	0%	691	0%	191	93	48%	1,356	7%	1,852
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	072	GRANTS FED	33,921	46,816	138%	251,965	19%	244,577	191,694	78%	1,816,693	11%	1,938,633
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	080	OUT OF STA	0	0	0%	294	0%	0	0	0%	2,943	0%	3,531
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	246	GRANTEE AD	0	0	0%	8,333	0%	0	0	0%	83,333	0%	100,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4393	PRE-DISASTER MITIG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4395	SEVERE REPETITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REI	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4396	FFY2011 SEVERE REI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	4412	REPETITIVE FLOOD C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4412	REPETITIVE FLOOD C	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4412	REPETITIVE FLOOD C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4412	REPETITIVE FLOOD C	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4412	REPETITIVE FLOOD C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4422	FFY 2011 REPETITIVE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4422	FFY 2011 REPETITIVE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4422	FFY 2011 REPETITIVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4422	FFY 2011 REPETITIVE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4422	FFY 2011 REPETITIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4422	FFY 2011 REPETITIVE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4422	FFY 2011 REPETITIVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4422	FFY 2011 REPETITIVE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4422	FFY 2011 REPETITIVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4422	FFY 2011 REPETITIVE	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	4422	FFY 2011 REPETITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5079	CDC H1N1 INFLUENZA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5079	CDC H1N1 INFLUENZA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5079	CDC H1N1 INFLUENZA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5079	CDC H1N1 INFLUENZA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5079	CDC H1N1 INFLUENZA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5079	CDC H1N1 INFLUENZA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5321	ALLENSTOWN FMA M	243	STATE MATC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5321	ALLENSTOWN FMA M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5346	ESAR GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5346	ESAR GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5346	ESAR GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5346	ESAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5901	SEPT '08 FLOODS DR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5901	SEPT '08 FLOODS DR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5901	SEPT '08 FLOODS DR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5901	SEPT '08 FLOODS DR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5901	SEPT '08 FLOODS DR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5901	SEPT '08 FLOODS DR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5901	SEPT '08 FLOODS DR	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5901	SEPT '08 FLOODS DR	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5901	SEPT '08 FLOODS DR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5902	DEC '08 ICE STORM D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5902	DEC '08 ICE STORM D	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5902	DEC '08 ICE STORM D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5902	DEC '08 ICE STORM D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5902	DEC '08 ICE STORM D	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5902	DEC '08 ICE STORM D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5902	DEC '08 ICE STORM D	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5902	DEC '08 ICE STORM D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5903	FEB '10 WINDSTORM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5903	FEB '10 WINDSTORM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5903	FEB '10 WINDSTORM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5903	FEB '10 WINDSTORM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5903	FEB '10 WINDSTORM	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5903	FEB '10 WINDSTORM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5903	FEB '10 WINDSTORM	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5903	FEB '10 WINDSTORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5904	MAR '10 FLOODS DR-	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5904	MAR '10 FLOODS DR-	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5904	MAR '10 FLOODS DR-	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5904	MAR '10 FLOODS DR-	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5904	MAR '10 FLOODS DR-	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5904	MAR '10 FLOODS DR-	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5904	MAR '10 FLOODS DR-	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5904	MAR '10 FLOODS DR-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5992	FFY 2010 PDMC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5992	FFY 2010 PDMC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5992	FFY 2010 PDMC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5992	FFY 2010 PDMC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	5992	FFY 2010 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7017	FFY 2009 FLOOD MITI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7017	FFY 2009 FLOOD MITI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7017	FFY 2009 FLOOD MITI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7017	FFY 2009 FLOOD MITI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7017	FFY 2009 FLOOD MITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7018	FFY 2008 FMA PLANN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7018	FFY 2008 FMA PLANN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7018	FFY 2008 FMA PLANN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7405	LEGISLATIVE PRE-DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	022	RENTS-LEAS	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	024	MAINT OTHE	0	0	0%	739	0%	0	0	0%	7,394	0%	8,872
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	027	TRANSFERS	0	309	0%	2,149	14%	1,928	2,573	133%	12,233	21%	25,786
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	037	TECHNOLOG	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	038	TECHNOLOG	279	0	0%	46	0%	27,175	2,786	10%	4,447	63%	4,539
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	039	TELECOMMU	314	176	56%	425	41%	2,932	2,780	95%	3,964	70%	5,173
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	040	INDIRECT CO	0	3,697	0%	5,679	65%	15,162	33,429	220%	15,056	222%	68,145
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	041	AUDIT FUND	0	42	0%	60	70%	173	348	201%	248	141%	720
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	047	OWN FORCE	0	0	0%	5,161	0%	0	0	0%	51,614	0%	61,937
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	048	CONTRACTU	0	0	0%	21,956	0%	1,136	2,105	185%	263,471	1%	263,471
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	070	IN STATE TR	0	0	0%	583	0%	0	0	0%	5,833	0%	7,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	080	OUT OF STA	642	2,331	363%	1,737	134%	2,234	16,457	737%	6,043	272%	18,252
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	102	CONTRACTS	0	0	0%	8,845	0%	19,471	54,720	281%	101,580	54%	106,145
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7484	INFORMATION ANALY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7486	HMGP DR 1695 APRIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7486	HMGP DR 1695 APRIL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7486	HMGP DR 1695 APRIL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7486	HMGP DR 1695 APRIL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7486	HMGP DR 1695 APRIL	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7486	HMGP DR 1695 APRIL	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7486	HMGP DR 1695 APRIL	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7486	HMGP DR 1695 APRIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7487	HMGP DR 1782 JULY'	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	7489	HMGP JULY-AUG 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8092	100% EMPG LOCAL M	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8092	100% EMPG LOCAL M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8092	100% EMPG LOCAL M	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8092	100% EMPG LOCAL M	040	INDIRECT CO	0	0	0%	359	0%	-279	0	0%	3,589	0%	4,307
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8092	100% EMPG LOCAL M	041	AUDIT FUND	0	41	0%	654	6%	1,483	1,481	100%	6,357	23%	7,850
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8092	100% EMPG LOCAL M	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8092	100% EMPG LOCAL M	072	GRANTS FED	52,109	14,474	28%	212,662	7%	1,776,269	1,495,229	84%	7,249,190	21%	7,473,334
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8092	100% EMPG LOCAL M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8092	100% EMPG LOCAL M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8192	100% EMPG-SS - VY N	030	EQUIPMENT	0	0	0%	16,327	0%	0	0	0%	163,271	0%	195,925
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8192	100% EMPG-SS - VY N	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8192	100% EMPG-SS - VY N	040	INDIRECT CO	0	17,839	0%	16,979	105%	80,937	129,579	160%	124,046	104%	203,747
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8192	100% EMPG-SS - VY N	041	AUDIT FUND	0	187	0%	230	81%	812	1,346	166%	1,473	91%	2,756
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8192	100% EMPG-SS - VY N	057	BOOKS PERI	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8192	100% EMPG-SS - VY N	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8192	100% EMPG-SS - VY N	072	GRANTS FED	0	0	0%	92,995	0%	615	3,372	548%	929,953	0%	1,115,944
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8192	100% EMPG-SS - VY N	102	CONTRACTS	0	0	0%	3,399	0%	0	0	0%	33,986	0%	40,783
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8192	100% EMPG-SS - VY N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	070	IN STATE TR	0	0	0%	108	0%	0	0	0%	1,083	0%	1,300
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	080	OUT OF STA	0	0	0%	229	0%	0	0	0%	2,292	0%	2,750
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8240	BIOTERRORISM GRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8281	HSEM FEDERAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8281	HSEM FEDERAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8281	HSEM FEDERAL	606	DROPOUT PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8281	HSEM FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8714	DR 4006-MAY 2011 FL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8714	DR 4006-MAY 2011 FL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8714	DR 4006-MAY 2011 FL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8714	DR 4006-MAY 2011 FL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8714	DR 4006-MAY 2011 FL	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8714	DR 4006-MAY 2011 FL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8714	DR 4006-MAY 2011 FL	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8714	DR 4006-MAY 2011 FL	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8714	DR 4006-MAY 2011 FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8884	NH DISASTER RELIEF	073	GRANTS NO	0	0	0%	4,391	0%	0	51,307	0%	43,913	117%	52,695
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8884	NH DISASTER RELIEF	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	8884	NH DISASTER RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9066	FEB 2010 WINDSTORI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9066	FEB 2010 WINDSTORI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9066	FEB 2010 WINDSTORI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9066	FEB 2010 WINDSTORI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9066	FEB 2010 WINDSTORI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9066	FEB 2010 WINDSTORI	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9066	FEB 2010 WINDSTORI	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9066	FEB 2010 WINDSTORI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9084	MARCH 2010 FLOODI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9084	MARCH 2010 FLOODI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9084	MARCH 2010 FLOODI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9084	MARCH 2010 FLOODI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2360	HOMELND	9084	MARCH 2010 FLOODI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODI	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODI	247	SUB GRANTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2360	HOMELND	9084	MARCH 2010 FLOODI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	024	MAINT OTHE	0	0	0%	31	0%	0	0	0%	313	0%	375
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	030	EQUIPMENT	0	0	0%	158	0%	0	549	0%	1,583	35%	1,900
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	038	TECHNOLOG	0	1,646	0%	150	1,097%	0	1,646	0%	1,500	110%	1,800
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	057	BOOKS PERI	0	0	0%	21	0%	250	0	0%	250	0%	250
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	070	IN STATE TR	57	0	0%	117	0%	488	95	20%	1,000	10%	1,300
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1393	PUBLIC RELATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	022	RENTS-LEAS	866	983	114%	1,651	60%	24,462	25,045	102%	46,624	54%	47,499
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	023	HEAT ELECT	2,094	5,018	240%	2,600	193%	38,675	47,664	123%	48,019	99%	56,349
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	024	MAINT OTHE	13,473	1,531	11%	40,207	4%	19,289	13,492	70%	57,565	23%	64,035
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	026	ORGANIZATI	0	0	0%	250	0%	2,358	2,235	95%	3,000	74%	3,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	028	TRANSFERS	9,768	8,983	92%	10,460	86%	65,002	62,343	96%	69,606	90%	95,119
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	030	EQUIPMENT	0	5,271	0%	13,083	40%	74,345	95,928	129%	156,234	61%	156,990
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	037	TECHNOLOG	0	8,810	0%	6,331	139%	0	38,905	0%	63,307	61%	75,968
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	038	TECHNOLOG	0	2,940	0%	425	692%	412	3,413	828%	5,100	67%	5,100
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	039	TELECOMMU	14,695	22,999	157%	18,616	124%	351,065	283,344	81%	444,736	64%	555,600
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	044	DEBT SERVI	0	0	0%	14,822	0%	0	35,804	0%	148,217	24%	177,860
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	047	OWN FORCE	448	0	0%	230	0%	8,754	2,831	32%	4,492	63%	5,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	057	BOOKS PERI	0	864	0%	392	221%	11,248	2,063	18%	4,686	44%	4,700
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	064	RET PENSIO	12,619	6,209	49%	10,483	59%	53,293	56,204	105%	44,275	127%	60,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	066	EMPLOYEE T	0	441	0%	1,650	27%	9,513	17,506	184%	18,534	94%	19,800
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	070	IN STATE TR	322	2,575	801%	207	1,245%	58,189	40,520	70%	37,438	108%	42,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	080	OUT OF STA	1,303	1,115	86%	4,528	25%	4,470	11,211	251%	15,533	72%	16,400
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	103	CONTRACTS	912	793	87%	937	85%	20,896	12,933	62%	21,456	60%	23,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	230	INTERPRETE	0	0	0%	292	0%	45	287	639%	3,500	8%	3,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	511	MEDICAID TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1395	BUR OF EMERGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	024	MAINT OTHE	45,795	169,754	371%	69,227	245%	266,170	272,094	102%	402,364	68%	537,900
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	037	TECHNOLOG	0	0	0%	6,250	0%	29,795	1,000	3%	67,891	1%	75,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	038	TECHNOLOG	6,506	686	11%	55,000	1%	6,506	35,263	542%	55,000	64%	55,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	039	TELECOMMU	29,466	29,466	100%	50,170	59%	372,286	389,726	105%	633,864	61%	684,034
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1396	NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	030	EQUIPMENT	0	0	0%	0	0%	37,813	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	039	TELECOMMU	0	0	0%	0	0%	756,119	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	1870	STATEWIDE TELECOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	3140	E911 FEDERAL GRAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	3140	E911 FEDERAL GRAN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	3140	E911 FEDERAL GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	3140	E911 FEDERAL GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	3323	POISON CONTROL	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	3323	POISON CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	3328	NH VIEWW	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	3328	NH VIEWW	038	TECHNOLOG	11,188	1,188	11%	12,841	9%	35,520	4,086	12%	40,768	10%	40,768
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	3328	NH VIEWW	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	3328	NH VIEWW	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	3328	NH VIEWW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	022	RENTS-LEAS	-118	95	0%	3,908	2%	42,752	46,378	108%	46,276	100%	46,895
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	023	HEAT ELECT	3,260	4,608	141%	5,279	87%	45,143	52,502	116%	73,088	72%	86,946
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	024	MAINT OTHE	0	0	0%	417	0%	153	3,632	2,371%	5,000	73%	5,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	026	ORGANIZATI	0	0	0%	10	0%	92	0	0%	125	0%	125
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	030	EQUIPMENT	66,570	1,345	2%	153,006	1%	92,696	191,968	207%	213,056	90%	245,440
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	037	TECHNOLOG	0	0	0%	579	0%	0	5,414	0%	5,785	94%	6,942
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	038	TECHNOLOG	0	0	0%	5,833	0%	78,843	20,343	26%	70,000	29%	70,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	039	TELECOMMU	517	2,215	428%	651	340%	24,412	25,558	105%	30,724	83%	38,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	048	CONTRACTU	0	0	0%	167	0%	4,608	0	0%	2,000	0%	2,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	057	BOOKS PERI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	066	EMPLOYEE T	0	0	0%	417	0%	1,915	649	34%	5,000	13%	5,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	070	IN STATE TR	1,354	832	61%	1,646	51%	14,868	10,184	68%	18,075	56%	23,515
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	080	OUT OF STA	0	0	0%	883	0%	1,749	8,991	514%	10,600	85%	10,600
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	103	CONTRACTS	0	0	0%	10,000	0%	10,475	89,642	856%	120,000	75%	120,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4001	COMMUNICATIONS SI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4233	WIRELESS COST REI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4233	WIRELESS COST REI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	030	EQUIPMENT	0	0	0%	409	0%	0	0	0%	4,094	0%	4,913
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	103	CONTRACTS	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2365	EMERGEN	4966	BTOP/BROADBAND C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3329	NORTH COUNTRY FIR	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3329	NORTH COUNTRY FIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAININ	030	EQUIPMENT	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAININ	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAININ	070	IN STATE TR	0	0	0%	80	0%	0	0	0%	799	0%	959
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAININ	103	CONTRACTS	0	0	0%	917	0%	0	0	0%	9,167	0%	11,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3340	FIRE STDS & TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3791	CODES GRANT FY 03	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3791	CODES GRANT FY 03	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	3791	CODES GRANT FY 03	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	022	RENTS-LEAS	436	1,219	279%	678	180%	24,921	28,494	114%	38,740	74%	42,963
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	023	HEAT ELECT	7,892	16,232	206%	7,643	212%	153,834	120,852	79%	148,984	81%	180,954
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	024	MAINT OTHE	0	36,900	0%	8,333	443%	73,800	73,800	100%	100,000	74%	100,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	026	ORGANIZATI	0	0	0%	350	0%	3,394	3,119	92%	4,097	76%	4,200
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	027	TRANSFERS	0	11,881	0%	16,610	72%	53,872	55,652	103%	84,071	66%	199,324
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	030	EQUIPMENT	293	2,086	713%	629	332%	63,757	44,302	69%	137,136	32%	145,303
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	037	TECHNOLOG	0	0	0%	5,368	0%	20,631	23,237	113%	60,356	38%	64,410
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	038	TECHNOLOG	125	3,681	2,945%	347	1,060%	1,257	12,370	984%	3,493	354%	14,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	039	TELECOMMU	2,640	3,607	137%	5,006	72%	37,446	40,210	107%	71,020	57%	90,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	044	DEBT SERVI	0	12,900	0%	22,103	58%	147,675	182,961	124%	200,971	91%	265,238
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	047	OWN FORCE	355	411	116%	1,120	37%	10,468	19,042	182%	33,039	58%	42,028
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	048	CONTRACTU	300	7,831	2,610%	1,963	399%	5,312	97,913	1,843%	34,757	282%	161,229
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	049	TRANSFER T	0	0	0%	2,583	0%	0	0	0%	25,833	0%	31,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	057	BOOKS PERI	15,167	0	0%	15,198	0%	66,346	37,515	57%	66,484	56%	87,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	064	RET PENSIO	15,918	9,263	58%	21,351	43%	61,608	75,597	123%	82,638	91%	115,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	066	EMPLOYEE T	0	1,350	0%	417	324%	0	2,095	0%	4,167	50%	5,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	070	IN STATE TR	6,222	2,546	41%	8,002	32%	91,099	103,234	113%	117,153	88%	139,421
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	080	OUT OF STA	0	1,391	0%	1,300	107%	5,049	8,367	166%	12,087	69%	15,600
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	102	CONTRACTS	0	0	0%	1,250	0%	2,220	950	43%	13,760	7%	15,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	103	CONTRACTS	6,143	6,116	100%	6,210	98%	121,905	83,505	69%	123,232	68%	134,152
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4065	FIRE STANDARDS & E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4242	2007 NFA GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4242	2007 NFA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4242	2007 NFA GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4453	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4454	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4455	NDA GRANT FFY 2008	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4455	NDA GRANT FFY 2008	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4455	NDA GRANT FFY 2008	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4455	NDA GRANT FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4456	NDA GRANT FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	030	EQUIPMENT	0	22,104	0%	14,260	155%	174,485	148,016	85%	88,044	168%	171,123
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	039	TELECOMMU	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	040	INDIRECT CO	0	116	0%	4,481	3%	574	116	20%	16,266	1%	53,767
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	041	AUDIT FUND	0	84	0%	93	90%	176	208	119%	690	30%	1,116
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	049	TRANSFER T	0	0	0%	599	0%	0	0	0%	5,990	0%	7,188
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	070	IN STATE TR	0	0	0%	183	0%	333	0	0%	2,190	0%	2,190
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	072	GRANTS FED	0	0	0%	30,542	0%	0	0	0%	305,417	0%	366,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	080	OUT OF STA	0	1,420	0%	354	401%	0	1,831	0%	3,538	52%	4,246
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	102	CONTRACTS	0	0	0%	2,900	0%	0	0	0%	29,000	0%	34,800
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4457	NAT'L FIRE ACADEMY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	030	EQUIPMENT	6,500	1,935	30%	10,647	18%	10,995	5,033	46%	18,010	28%	70,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	048	CONTRACTU	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	057	BOOKS PERI	0	0	0%	2,083	0%	-445	0	0%	20,833	0%	25,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	066	EMPLOYEE T	0	0	0%	917	0%	0	0	0%	9,167	0%	11,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	070	IN STATE TR	15,799	14,637	93%	24,166	61%	54,234	45,264	83%	82,955	55%	117,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	102	CONTRACTS	0	0	0%	1,667	0%	10,800	15,475	143%	20,000	77%	20,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	104	CERTIFICATI	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4652	FIRE STANDARDS INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	080	OUT OF STA	0	0	0%	33	0%	196	246	125%	190	129%	400
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	4689	NFA REVOLVING	103	CONTRACTS	0	0	0%	208	0%	1,603	1,600	100%	2,500	64%	2,500
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2370	FIRE STAN	5480	EMERGENCY MEDICA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	5480	EMERGENCY MEDICA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	5480	EMERGENCY MEDICA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	5480	EMERGENCY MEDICA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7416	FIRE PREVENTION AN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7416	FIRE PREVENTION AN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7416	FIRE PREVENTION AN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7416	FIRE PREVENTION AN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7416	FIRE PREVENTION AN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7416	FIRE PREVENTION AN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7416	FIRE PREVENTION AN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7416	FIRE PREVENTION AN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7416	FIRE PREVENTION AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7517	TEMSIS IMPROVEMEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7517	TEMSIS IMPROVEMEN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	7517	TEMSIS IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	8275	FIRE STANDARDS - E	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	8275	FIRE STANDARDS - E	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	8275	FIRE STANDARDS - E	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	8275	FIRE STANDARDS - E	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2370	FIRE STAN	8275	FIRE STANDARDS - E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	022	RENTS-LEAS	0	0	0%	0	0%	79	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	024	MAINT OTHE	0	0	0%	0	0%	1,540	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	030	EQUIPMENT	0	0	0%	0	0%	998	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	039	TELECOMMU	119	0	0%	0	0%	1,313	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	057	BOOKS PERI	0	0	0%	0	0%	60	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	070	IN STATE TR	35	0	0%	0	0%	2,253	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4189	HAZARDOUS MATERI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4246	HMEP GRANT 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4246	HMEP GRANT 2007	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4246	HMEP GRANT 2007	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4452	HMEP GRANT FFY 200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	4688	TRAINING - MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	022	RENTS-LEAS	132	0	0%	54	0%	1,268	392	31%	523	75%	523
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	024	MAINT OTHE	0	0	0%	0	0%	2,732	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	026	ORGANIZATI	100	0	0%	0	0%	3,360	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	027	TRANSFERS	0	0	0%	1,466	0%	22,704	17,555	77%	7,228	243%	17,589
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	028	TRANSFERS	2,113	0	0%	0	0%	14,063	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	030	EQUIPMENT	11,598	0	0%	7,726	0%	151,055	98,807	65%	100,625	98%	100,625
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	037	TECHNOLOG	0	0	0%	503	0%	3,126	6,032	193%	4,883	124%	6,032
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	038	TECHNOLOG	0	0	0%	0	0%	2,544	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	039	TELECOMMU	2,164	0	0%	0	0%	26,344	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	044	DEBT SERVI	0	0	0%	0	0%	6,363	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	057	BOOKS PERI	1,563	0	0%	0	0%	6,218	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	064	RET PENSIO	15,768	0	0%	0	0%	60,226	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	066	EMPLOYEE T	-8,294	0	0%	0	0%	2,399	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	070	IN STATE TR	4,052	0	0%	0	0%	46,252	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	080	OUT OF STA	1,635	0	0%	0	0%	4,938	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5002	FIRE SAFETY ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5005	ELECTRICAL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	022	RENTS-LEAS	106	128	121%	291	44%	1,030	1,141	111%	2,840	40%	2,840
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	024	MAINT OTHE	0	0	0%	163	0%	0	0	0%	1,625	0%	1,950
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	027	TRANSFERS	0	1,080	0%	2,053	53%	3,850	7,874	205%	9,382	84%	24,639
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	028	TRANSFERS	1,547	1,423	92%	1,354	105%	10,298	9,877	96%	9,009	110%	12,311
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	030	EQUIPMENT	0	0	0%	8,934	0%	19,780	64,464	326%	107,204	60%	107,204
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	038	TECHNOLOG	0	0	0%	110	0%	875	0	0%	889	0%	1,324
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	039	TELECOMMU	507	524	103%	677	77%	6,445	6,610	103%	8,611	77%	10,195
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	057	BOOKS PERI	0	0	0%	41	0%	2,407	449	19%	494	91%	494
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	065	BOARD EXPE	153	260	170%	204	127%	1,548	1,325	86%	2,069	64%	2,400
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	066	EMPLOYEE T	0	0	0%	188	0%	0	190	0%	1,875	10%	2,250
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	067	TRAINING OF	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHEF	2380	FIRE SAFE	5006	MECHANICAL SAFET	070	IN STATE TR	2,315	1,795	78%	4,576	39%	8,593	11,149	130%	16,988	66%	26,400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	080	OUT OF STA	0	0	0%	413	0%	0	4,917	0%	4,125	119%	4,950
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5006	MECHANICAL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	022	RENTS-LEAS	79	38	48%	83	46%	793	365	46%	830	44%	830
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	027	TRANSFERS	0	154	0%	327	47%	770	1,287	167%	1,657	78%	3,927
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	028	TRANSFERS	132	121	92%	150	81%	878	842	96%	1,001	84%	1,368
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	038	TECHNOLOG	0	0	0%	154	0%	0	0	0%	1,542	0%	1,850
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	039	TELECOMMU	155	89	58%	252	35%	1,619	1,503	93%	2,639	57%	3,095
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	057	BOOKS PERI	212	0	0%	316	0%	336	449	134%	500	90%	500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	066	EMPLOYEE T	0	0	0%	83	0%	0	60	0%	833	7%	1,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	070	IN STATE TR	64	9	13%	211	4%	691	557	81%	2,272	25%	3,413
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	080	OUT OF STA	0	0	0%	346	0%	0	2,422	0%	3,458	70%	4,150
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5007	MODULAR BUILDING	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5008	MANUFACTURED HO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5309	HMEP GRANT FFY 20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5310	HMEP GRANT FFY 20	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	030	EQUIPMENT	0	0	0%	120	0%	0	0	0%	1,200	0%	1,440
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	037	TECHNOLOG	0	0	0%	650	0%	0	0	0%	6,500	0%	7,800
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	040	INDIRECT CO	0	183	0%	313	58%	405	287	71%	3,756	8%	3,756
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	041	AUDIT FUND	0	2	0%	52	4%	31	83	263%	622	13%	622
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	066	EMPLOYEE T	0	0	0%	283	0%	0	0	0%	2,833	0%	3,400
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	070	IN STATE TR	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	072	GRANTS FED	0	0	0%	47,266	0%	28,054	79,688	284%	567,198	14%	567,198
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5311	HMEP GRANT	080	OUT OF STA	0	0	0%	1,317	0%	3,608	2,652	74%	15,809	17%	15,809
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5895	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	030	EQUIPMENT	0	0	0%	1,716	0%	0	20,589	0%	17,158	120%	20,589
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	037	TECHNOLOG	0	0	0%	0	0%	978	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	039	TELECOMMU	47	0	0%	0	0%	693	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	069	PROMOTION	438	0	0%	0	0%	9,299	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	070	IN STATE TR	522	0	0%	0	0%	5,507	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	080	OUT OF STA	0	0	0%	0	0%	2,181	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	5922	REDUCED IGNITION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	022	RENTS-LEAS	0	195	0%	350	56%	0	1,734	0%	3,496	50%	4,195
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	024	MAINT OTHE	0	0	0%	417	0%	0	440	0%	4,167	11%	5,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	026	ORGANIZATI	0	110	0%	265	41%	0	3,135	0%	2,654	118%	3,185
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	027	TRANSFERS	0	4,938	0%	7,299	68%	0	21,863	0%	72,993	30%	87,592
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	028	TRANSFERS	0	1,944	0%	1,938	100%	0	13,488	0%	19,378	70%	23,254
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	030	EQUIPMENT	0	0	0%	17,890	0%	0	12,828	0%	178,903	7%	214,683
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	037	TECHNOLOG	0	30	0%	1,370	2%	0	2,996	0%	13,696	22%	16,435
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINI	038	TECHNOLOG	0	353	0%	1,300	27%	0	2,821	0%	13,002	22%	15,602

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	039	TELECOMMU	0	2,660	0%	3,333	80%	0	27,069	0%	33,333	81%	40,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	044	DEBT SERVI	0	0	0%	4,236	0%	0	14,829	0%	42,358	35%	50,830
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	057	BOOKS PERI	0	0	0%	1,506	0%	0	2,507	0%	15,058	17%	18,070
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	064	RET PENSIO	0	7,259	0%	13,083	55%	0	70,007	0%	130,833	54%	157,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	066	EMPLOYEE T	0	1,968	0%	1,113	177%	0	12,635	0%	11,125	114%	13,350
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	069	PROMOTION	0	0	0%	1,208	0%	0	3,874	0%	12,083	32%	14,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	070	IN STATE TR	0	3,988	0%	7,330	54%	0	58,207	0%	73,302	79%	87,962
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	080	OUT OF STA	0	0	0%	1,250	0%	0	2,356	0%	12,500	19%	15,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6631	FIRE SAFETY ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	037	TECHNOLOG	0	0	0%	127	0%	0	0	0%	1,274	0%	1,529
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	039	TELECOMMU	0	339	0%	717	47%	0	2,982	0%	7,167	42%	8,600
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	040	INDIRECT CO	0	19,593	0%	5,722	342%	0	24,106	0%	57,219	42%	68,663
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	041	AUDIT FUND	0	201	0%	56	357%	0	247	0%	562	44%	674
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2380	FIRE SAFE	6931	FIRE SAFETY GRANT	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD CH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD CH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8003	WORKERS COMP - E	062	WORKERS C	0	30,596	0%	2,000	1,530%	1,745	66,462	3,809%	12,802	519%	24,000
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8005	WORKERS COMP - W	062	WORKERS C	0	4,409	0%	708	622%	3,469	16,162	466%	4,835	334%	8,500
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - FI	061	UNEMPLOYM	0	-15	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - FI	062	WORKERS C	0	44,294	0%	20,855	212%	2,950	265,622	9,003%	2,657	9,999%	250,260
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8013	WORKERS COMP - FI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - TU	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - TU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8015	WORKERS COMP - GI	062	WORKERS C	0	9,379	0%	0	11,723,563%	0	17,901	0%	1	2,156,687%	1
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8015	WORKERS COMP - GI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - HI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - HI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - TU	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - TU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8588	UNEMPLOYMENT - GE	061	UNEMPLOYM	0	0	0%	483	0%	0	0	0%	4,833	0%	5,800
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8588	UNEMPLOYMENT - GE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - HI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - HI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8590	UNEMPLOYMENT - FI	061	UNEMPLOYM	0	15	0%	21	73%	3,303	-201	-6%	250	-80%	250
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8590	UNEMPLOYMENT - FI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8591	UNEMPLOYMENT - W	061	UNEMPLOYM	0	0	0%	958	0%	-32	0	0%	9,583	0%	11,500
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8592	UNEMPLOYMENT - E9	061	UNEMPLOYM	0	0	0%	1,458	0%	74	684	920%	5,302	13%	17,500
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8592	UNEMPLOYMENT - E9	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0894	CRIME LAB ARRA AW	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0894	CRIME LAB ARRA AW	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0894	CRIME LAB ARRA AW	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0894	CRIME LAB ARRA AW	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST ARI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST ARI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST ARI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST ARI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0896	NIU PHARMACIST ARI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT ARR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT ARR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT ARR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT ARR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT ARR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT ARR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0897	COLD CASE UNIT ARR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0922	GEOGRAPHIC INFORM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0922	GEOGRAPHIC INFORM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	0922	GEOGRAPHIC INFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	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	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	3322	ARRA KARPEN RMS-F	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	023	SAFE	ALL OTHER	2399	ARRA STIM	3322	ARRA KARPEN RMS-F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	1234	OFFICE OF POLICY - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	022	RENTS-LEAS	127	286	225%	270	106%	1,487	2,669	179%	3,157	85%	3,427
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	028	TRANSFERS	131,011	127,941	98%	139,298	92%	944,275	932,016	99%	1,004,006	93%	1,297,616
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	030	EQUIPMENT	0	0	0%	875	0%	5,369	6,957	130%	10,500	66%	10,500
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	039	TELECOMMU	389	855	220%	531	161%	7,034	6,903	98%	9,608	72%	10,650
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	044	DEBT SERVI	-92,251	47,540	0%	68,157	70%	607,111	620,836	102%	610,573	102%	817,889
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	057	BOOKS PERI	166	0	0%	263	0%	2,262	1,943	86%	3,570	54%	3,833
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	070	IN STATE TR	0	0	0%	167	0%	0	536	0%	1,667	32%	2,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	080	OUT OF STA	0	0	0%	250	0%	151	105	70%	3,000	4%	3,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2300	OFFICE OF THE COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2301	RETIREES HEALTH IN	064	RET PENSIO	156,384	274,667	176%	161,906	170%	2,670,752	2,825,716	106%	2,765,049	102%	3,197,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2301	RETIREES HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	022	RENTS-LEAS	160	160	100%	451	35%	1,760	1,760	100%	4,959	35%	5,410
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	024	MAINT OTHE	0	0	0%	167	0%	0	64	0%	1,667	4%	2,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	037	TECHNOLOG	0	0	0%	317	0%	0	3,114	0%	3,167	98%	3,800
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	039	TELECOMMU	1,015	2,943	290%	1,028	286%	14,239	16,083	113%	14,431	111%	20,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	057	BOOKS PERI	257	0	0%	1,000	0%	257	290	113%	1,000	29%	1,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	070	IN STATE TR	841	1,020	121%	1,050	97%	7,073	9,248	131%	8,835	105%	11,794
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	230	INTERPRETE	0	0	0%	394	0%	2,352	2,141	91%	4,732	45%	4,732
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2304	BUREAU OF HEARING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	039	TELECOMMU	82	202	248%	105	193%	614	1,131	184%	788	143%	1,900
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	070	IN STATE TR	0	0	0%	75	0%	0	0	0%	750	0%	900

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2321	GRANTS COORDINAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	022	RENTS-LEAS	0	0	0%	63	0%	1,161	749	64%	633	118%	750
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	047	OWN FORCE	881	433	49%	772	56%	23,404	15,493	66%	20,505	76%	30,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	048	CONTRACTU	2,329	263	11%	6,938	4%	22,051	54,515	247%	65,688	83%	80,579
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	103	CONTRACTS	0	0	0%	583	0%	0	5,298	0%	5,833	91%	7,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	022	RENTS-LEAS	111	109	98%	416	26%	1,024	1,314	128%	3,834	34%	3,834
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	024	MAINT OTHE	0	0	0%	185	0%	170	0	0%	2,220	0%	2,220
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	026	ORGANIZATI	0	0	0%	500	0%	4,746	4,521	95%	6,000	75%	6,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	027	TRANSFERS	0	1,389	0%	2,951	47%	11,983	6,864	57%	19,733	35%	35,413
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	1,208	0%	1,450
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	039	TELECOMMU	279	411	147%	401	102%	3,637	4,132	114%	5,227	79%	6,302
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	040	INDIRECT CO	1,841	11,021	599%	1,733	636%	25,760	17,290	67%	24,256	71%	27,887
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	041	AUDIT FUND	18	121	666%	38	324%	111	191	172%	228	84%	307
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	057	BOOKS PERI	0	0	0%	75	0%	0	0	0%	750	0%	900
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	064	RET PENSIO	0	3,668	0%	5,167	71%	0	31,302	0%	51,667	61%	62,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	070	IN STATE TR	250	46	19%	257	18%	2,429	990	41%	2,498	40%	2,853
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	080	OUT OF STA	0	0	0%	775	0%	0	0	0%	7,753	0%	9,303
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	7546	HIGHWAY SAFETY AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	024	MAINT OTHE	0	0	0%	114	0%	0	0	0%	1,136	0%	1,363
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	030	EQUIPMENT	0	0	0%	88	0%	29,797	0	0%	1,061	0%	1,061
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	068	REMUNERAT	0	596	0%	1,395	43%	432	596	138%	16,735	4%	16,735
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	080	OUT OF STA	795	0	0%	290	0%	795	0	0%	290	0%	1,141
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2310	OFFICE OF	8210	BENCH WARRANTS-L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	022	RENTS-LEAS	612	573	94%	862	66%	6,715	6,278	93%	9,455	66%	10,626
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	024	MAINT OTHE	0	0	0%	208	0%	796	607	76%	2,500	24%	2,500
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	035	SHARED SER	51,850	0	0%	0	0%	66,060	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	039	TELECOMMU	926	950	103%	1,369	69%	13,903	13,708	99%	20,563	67%	25,650
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	057	BOOKS PERI	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	070	IN STATE TR	0	0	0%	21	0%	24	32	132%	250	13%	250
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	030	EQUIPMENT	0	425	0%	3,208	13%	0	32,892	0%	32,083	103%	38,500
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	039	TELECOMMU	79	23	29%	120	19%	1,100	923	84%	1,670	55%	2,025
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	048	CONTRACTU	0	4,317	0%	625	691%	0	5,183	0%	6,250	83%	7,500
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	070	IN STATE TR	982	907	92%	641	142%	14,948	6,088	41%	9,753	62%	11,930
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2316	CENTRAL MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2319	COPY CENTER	022	RENTS-LEAS	0	0	0%	783	0%	8,711	4,195	48%	9,396	45%	9,396
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2319	COPY CENTER	024	MAINT OTHE	0	0	0%	1,606	0%	10,323	11,480	111%	17,306	66%	19,274
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2319	COPY CENTER	039	TELECOMMU	0	0	0%	23	0%	122	101	83%	206	49%	270
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2319	COPY CENTER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRO	022	RENTS-LEAS	1,282	227	18%	1,920	12%	2,892	2,656	92%	4,331	61%	4,738
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRO	023	HEAT ELECT	1,535	1,366	89%	1,707	80%	17,784	16,149	91%	19,787	82%	22,800
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRO	024	MAINT OTHE	-1,133	8,314	0%	1,833	454%	15,584	20,628	132%	17,732	116%	22,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRO	030	EQUIPMENT	0	0	0%	1,488	0%	25,168	16,531	66%	16,478	100%	17,851
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRO	039	TELECOMMU	474	782	165%	792	99%	6,155	6,772	110%	10,285	66%	12,690
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRO	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRO	070	IN STATE TR	1,592	1,869	117%	1,780	105%	11,834	14,561	123%	13,237	110%	18,475
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2320	EQUIPMENT CONTRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2325	WAREHOUSE EXPEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2325	WAREHOUSE EXPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2328	POSTAGE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2330	INFORMATION TECHN	027	TRANSFERS	-1,698	301,698	0%	540,771	56%	2,597,473	1,810,891	70%	3,680,227	49%	6,489,253
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2330	INFORMATION TECHN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	2330	INFORMATION TECHN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	022	RENTS-LEAS	132	0	0%	255	0%	1,452	1,320	91%	2,809	47%	3,064
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	024	MAINT OTHE	0	0	0%	432	0%	850	1,700	200%	1,728	98%	5,185
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	026	ORGANIZATI	0	0	0%	2,000	0%	22,897	22,897	100%	24,000	95%	24,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	027	TRANSFERS	0	6,817	0%	30,742	22%	154,124	164,325	107%	273,032	60%	368,909
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	030	EQUIPMENT	0	0	0%	50	0%	436	0	0%	600	0%	600
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	039	TELECOMMU	363	318	88%	694	46%	4,720	4,250	90%	9,020	47%	11,205
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	064	RET PENSIO	30,658	14,333	47%	33,816	42%	134,538	134,769	100%	148,397	91%	199,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	066	EMPLOYEE T	0	0	0%	225	0%	0	0	0%	2,250	0%	2,700
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	070	IN STATE TR	0	0	0%	87	0%	0	0	0%	868	0%	1,041
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3110	ROAD TOLL ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3120	ROAD TOLL AUDIT	022	RENTS-LEAS	0	165	0%	262	63%	1,872	2,082	111%	3,143	66%	3,143
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3120	ROAD TOLL AUDIT	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3120	ROAD TOLL AUDIT	039	TELECOMMU	186	282	151%	212	133%	3,163	3,998	126%	3,596	111%	4,450
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3120	ROAD TOLL AUDIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3120	ROAD TOLL AUDIT	070	IN STATE TR	32	93	286%	22	425%	1,877	828	44%	1,262	66%	1,400
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3120	ROAD TOLL AUDIT	080	OUT OF STA	1,345	519	39%	2,042	25%	6,499	875	13%	9,863	9%	10,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2320	DIVISION O	5088	HWY FUND DISBURSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION O	1110	DRIVER - SAFETY EDI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION O	1110	DRIVER - SAFETY EDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION O	2302	ENHANCED EMISSION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION O	2302	ENHANCED EMISSION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION O	2302	ENHANCED EMISSION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION O	2302	ENHANCED EMISSION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION O	2302	ENHANCED EMISSION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2302	ENHANCED EMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	022	RENTS-LEAS	327	72	22%	220	33%	6,744	3,325	49%	4,532	73%	4,834
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	024	MAINT OTHE	7,137	7,137	100%	6,077	117%	51,119	39,252	77%	43,530	90%	46,568
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	028	TRANSFERS	0	0	0%	0	0%	4,861	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	030	EQUIPMENT	0	0	0%	1,251	0%	20,900	14,996	72%	15,017	100%	15,017
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	039	TELECOMMU	1,169	1,393	119%	1,299	107%	21,053	21,084	100%	23,400	90%	29,600
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	057	BOOKS PERI	206	239	116%	2,461	10%	445	5,301	1,193%	5,310	100%	5,310
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	070	IN STATE TR	615	850	138%	826	103%	10,247	10,135	99%	13,778	74%	15,732
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	103	CONTRACTS	8,052	86,616	1,076%	20,932	414%	662,139	1,111,465	168%	1,721,351	65%	1,742,456
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	022	RENTS-LEAS	156	127	81%	326	39%	1,716	1,439	84%	3,584	40%	3,910
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	024	MAINT OTHE	0	0	0%	542	0%	1,162	1,007	87%	6,500	15%	6,500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	028	TRANSFERS	0	0	0%	0	0%	4,861	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	030	EQUIPMENT	0	0	0%	125	0%	3,735	837	22%	1,500	56%	1,500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	039	TELECOMMU	857	790	92%	774	102%	26,928	15,731	58%	24,308	65%	28,319
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	057	BOOKS PERI	36	0	0%	42	0%	128	76	59%	150	51%	150
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	070	IN STATE TR	396	179	45%	516	35%	4,428	2,592	59%	5,780	45%	6,837
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	080	OUT OF STA	0	0	0%	244	0%	157	0	0%	256	0%	2,925
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2312	MOTOR VEHICLE REG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2314	CERTIFICATE OF TITL	022	RENTS-LEAS	187	127	68%	284	45%	1,870	1,584	85%	2,844	56%	3,128
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2314	CERTIFICATE OF TITL	024	MAINT OTHE	0	0	0%	175	0%	1,162	1,007	87%	2,100	48%	2,100
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2314	CERTIFICATE OF TITL	030	EQUIPMENT	0	0	0%	113	0%	0	837	0%	1,125	74%	1,350
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2314	CERTIFICATE OF TITL	039	TELECOMMU	722	745	103%	714	104%	10,993	10,685	97%	10,874	98%	13,500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2314	CERTIFICATE OF TITL	057	BOOKS PERI	45	0	0%	250	0%	45	243	539%	250	97%	250
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2314	CERTIFICATE OF TITL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2314	CERTIFICATE OF TITL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2314	CERTIFICATE OF TITL	103	CONTRACTS	2,220	2,007	90%	3,133	64%	18,157	14,355	79%	25,623	56%	28,756
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2314	CERTIFICATE OF TITL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2315	FINANCIAL RESPONS	022	RENTS-LEAS	0	127	0%	292	44%	0	1,360	0%	2,917	47%	3,500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2315	FINANCIAL RESPONS	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2315	FINANCIAL RESPONS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2315	FINANCIAL RESPONS	030	EQUIPMENT	0	0	0%	183	0%	0	1,336	0%	1,833	73%	2,200
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2315	FINANCIAL RESPONS	039	TELECOMMU	0	958	0%	1,888	51%	0	12,766	0%	18,875	68%	22,650
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2315	FINANCIAL RESPONS	057	BOOKS PERI	0	0	0%	21	0%	0	55	0%	208	26%	250
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2315	FINANCIAL RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	022	RENTS-LEAS	7,301	760	10%	8,440	9%	371,009	344,266	93%	428,904	80%	429,167
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	023	HEAT ELECT	5,990	5,076	85%	7,740	66%	59,861	61,832	103%	77,349	80%	90,315
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	024	MAINT OTHE	0	174	0%	2,167	8%	2,317	594	26%	22,011	3%	26,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	030	EQUIPMENT	308	736	239%	1,675	44%	8,060	7,193	89%	43,870	16%	43,870
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	039	TELECOMMU	12,646	10,567	84%	12,364	85%	153,619	103,329	67%	150,194	69%	179,935
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	057	BOOKS PERI	90	0	0%	247	0%	182	95	52%	500	19%	500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	070	IN STATE TR	1,023	559	55%	1,533	36%	20,799	13,654	66%	31,177	44%	34,992
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	103	CONTRACTS	11,041	8,975	81%	16,635	54%	87,057	84,170	97%	131,159	64%	144,456
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3098	CREDIT CARD FEES	049	TRANSFER T	0	0	0%	800	0%	0	0	0%	8,000	0%	9,600
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	022	RENTS-LEAS	187	265	142%	279	95%	3,553	3,410	96%	5,306	64%	8,219
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	024	MAINT OTHE	0	0	0%	280	0%	397	1,452	366%	720	202%	3,358
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	026	ORGANIZATI	0	0	0%	796	0%	6,681	9,231	138%	9,340	99%	9,550
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	027	TRANSFERS	849	252,412	29,731%	993	25,408%	2,234,594	1,357,067	61%	2,614,708	52%	4,975,261
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	028	TRANSFERS	41,075	35,734	87%	38,345	93%	309,145	329,492	107%	288,597	114%	409,774
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	030	EQUIPMENT	0	0	0%	163	0%	520	0	0%	1,950	0%	1,950
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	039	TELECOMMU	1,614	1,400	87%	1,701	82%	18,773	17,702	94%	19,784	89%	24,720
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	044	DEBT SERVI	92,251	77,385	84%	182,705	42%	322,669	427,139	132%	639,053	67%	1,174,420
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	047	OWN FORCE	211	8,062	3,829%	940	857%	10,206	35,916	352%	45,570	79%	51,939
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	048	CONTRACTU	705	1,480	210%	1,210	122%	25,392	7,747	31%	43,587	18%	56,079
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	057	BOOKS PERI	193	0	0%	93	0%	7,456	2,460	33%	3,606	68%	3,700
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	064	RET PENSIO	116,791	60,076	51%	147,462	41%	510,844	544,550	107%	644,999	84%	868,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	070	IN STATE TR	35	333	952%	59	562%	1,303	1,617	124%	2,206	73%	2,267
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	080	OUT OF STA	0	283	0%	333	85%	0	283	0%	3,333	9%	4,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3100	ADMIN-DIV OF MOTOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3101	PUPIL TRANSPORTAT	039	TELECOMMU	63	47	74%	54	86%	1,211	737	61%	1,037	71%	1,178
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3101	PUPIL TRANSPORTAT	057	BOOKS PERI	9	0	0%	250	0%	9	10	106%	250	4%	250
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3101	PUPIL TRANSPORTAT	070	IN STATE TR	283	148	52%	288	51%	2,417	2,250	93%	2,451	92%	3,236
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3101	PUPIL TRANSPORTAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3109	INTERNATL REGISTR	022	RENTS-LEAS	127	127	100%	200	64%	1,883	1,524	81%	2,958	52%	2,958
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3109	INTERNATL REGISTR	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3109	INTERNATL REGISTR	026	ORGANIZATI	0	0	0%	1,313	0%	14,800	11,600	78%	15,750	74%	15,750
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3109	INTERNATL REGISTR	030	EQUIPMENT	0	0	0%	142	0%	-400	926	0%	1,417	65%	1,700
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3109	INTERNATL REGISTR	039	TELECOMMU	94	87	93%	162	54%	1,427	1,431	100%	2,476	58%	3,119
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3109	INTERNATL REGISTR	057	BOOKS PERI	0	0	0%	22	0%	0	0	0%	221	0%	265
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3109	INTERNATL REGISTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3109	INTERNATL REGISTR	103	CONTRACTS	0	0	0%	16,528	0%	131,250	191,249	146%	153,107	125%	198,333
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	3109	INTERNATL REGISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	022	RENTS-LEAS	0	40	0%	48	83%	360	448	124%	402	112%	580
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	023	HEAT ELECT	343	329	96%	565	58%	5,246	4,314	82%	8,630	50%	9,993
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	024	MAINT OTHE	0	2,608	0%	401	651%	577	2,977	516%	4,808	62%	4,808
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	030	EQUIPMENT	0	0	0%	6,530	0%	0	0	0%	65,303	0%	78,363
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	037	TECHNOLOG	0	0	0%	83	0%	0	790	0%	833	95%	1,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	039	TELECOMMU	134	134	100%	143	94%	1,676	1,641	98%	1,793	92%	2,200
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	057	BOOKS PERI	72	0	0%	80	0%	98,675	98,603	100%	110,000	90%	110,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	070	IN STATE TR	1,566	714	46%	1,681	42%	9,913	8,276	83%	10,641	78%	15,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	103	CONTRACTS	0	10,008	0%	26,826	37%	0	231,491	0%	268,258	86%	321,910
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8107	REFLECTORIZED PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2330	DIVISION (	8109	IRP-COLLECT.DUE OT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	022	RENTS-LEAS	213	207	97%	339	61%	2,343	2,399	102%	3,724	64%	3,926
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	023	HEAT ELECT	850	869	102%	967	90%	11,261	9,608	85%	12,817	75%	15,080
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	024	MAINT OTHE	825	0	0%	3,741	0%	17,632	29,462	167%	79,959	37%	80,399
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	030	EQUIPMENT	0	4,484	0%	25,716	17%	69,792	87,651	126%	121,530	72%	308,591
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	039	TELECOMMU	2,206	1,958	89%	2,066	95%	43,232	20,463	47%	40,473	51%	45,994
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	047	OWN FORCE	0	0	0%	750	0%	0	513	0%	7,500	7%	9,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	066	EMPLOYEE T	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	070	IN STATE TR	15,091	13,860	92%	18,244	76%	131,613	119,422	91%	159,106	75%	200,458
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	080	OUT OF STA	0	0	0%	417	0%	0	898	0%	4,167	22%	5,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	103	CONTRACTS	1,558	315	20%	11,617	3%	14,529	10,522	72%	108,305	10%	131,204
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2305	COMMERCIAL ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	022	RENTS-LEAS	0	153	0%	284	54%	2,075	2,534	122%	3,102	82%	3,412
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	028	TRANSFERS	8,754	8,051	92%	9,374	86%	58,256	55,873	96%	62,382	90%	85,247
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	030	EQUIPMENT	0	621	0%	1,406	44%	5,518	13,193	239%	16,872	78%	16,872
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	039	TELECOMMU	259	465	179%	340	137%	7,119	4,628	65%	9,324	50%	11,675
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	066	EMPLOYEE T	0	60	0%	538	11%	2,095	4,480	214%	6,450	69%	6,450
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	070	IN STATE TR	1,411	1,177	83%	895	131%	6,982	3,772	54%	4,429	85%	5,462
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	080	OUT OF STA	0	0	0%	379	0%	0	0	0%	3,788	0%	4,545
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	103	CONTRACTS	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	2927	STATE POLICE COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	022	RENTS-LEAS	0	0	0%	696	0%	7,689	8,324	108%	8,350	100%	8,350
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	023	HEAT ELECT	152	182	120%	174	104%	1,951	1,947	100%	2,233	87%	2,543
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	024	MAINT OTHE	0	0	0%	3,417	0%	0	15,000	0%	34,167	44%	41,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	026	ORGANIZATI	0	0	0%	650	0%	5,300	7,800	147%	7,800	100%	7,800
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	030	EQUIPMENT	0	4,484	0%	13,282	34%	0	49,411	0%	132,823	37%	159,388
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	037	TECHNOLOG	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	038	TECHNOLOG	0	0	0%	2,542	0%	0	10,500	0%	25,417	41%	30,500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	039	TELECOMMU	529	465	88%	1,217	38%	6,626	3,894	59%	15,244	26%	16,990
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	040	INDIRECT CO	0	0	0%	7,222	0%	12,228	37,614	308%	15,965	236%	86,660
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	041	AUDIT FUND	0	0	0%	89	0%	126	429	340%	201	214%	1,063
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	057	BOOKS PERI	0	0	0%	416	0%	2,357	1,607	68%	4,989	32%	4,989
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	070	IN STATE TR	1,405	2,360	168%	1,905	124%	13,766	16,185	118%	18,655	87%	25,255
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	080	OUT OF STA	2,818	2,877	102%	2,810	102%	12,438	10,671	86%	12,406	86%	15,700
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	103	CONTRACTS	0	0	0%	3,642	0%	0	0	0%	36,417	0%	43,700
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	022	RENTS-LEAS	1,158	1,295	112%	1,439	90%	13,829	14,101	102%	17,183	82%	18,959
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	023	HEAT ELECT	8,401	1,770	21%	4,864	36%	71,753	49,502	69%	41,544	119%	50,059
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	024	MAINT OTHE	60	0	0%	68	0%	1,879	1,309	70%	2,128	62%	10,283
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	026	ORGANIZATI	140	0	0%	137	0%	4,600	4,400	96%	4,500	98%	4,500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	030	EQUIPMENT	57,804	1,709	3%	123,024	1%	678,147	1,427,659	211%	1,443,295	99%	2,892,562
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	037	TECHNOLOG	0	0	0%	4,599	0%	4,397	1,320	30%	55,190	2%	55,190
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	038	TECHNOLOG	0	823	0%	3,333	25%	0	823	0%	33,333	2%	40,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	039	TELECOMMU	17,248	21,106	122%	20,339	104%	266,076	176,533	66%	313,754	56%	363,761
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	047	OWN FORCE	0	0	0%	833	0%	0	79	0%	8,333	1%	10,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	066	EMPLOYEE T	395	1,045	265%	1,061	98%	2,223	10,350	466%	5,972	173%	11,450
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	070	IN STATE TR	93,275	90,766	97%	95,997	95%	828,771	770,770	93%	852,956	90%	1,101,103
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	080	OUT OF STA	710	4,064	573%	1,030	395%	25,803	32,142	125%	37,449	86%	40,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	103	CONTRACTS	14,802	2,291	15%	77,793	3%	66,763	807,358	1,209%	350,891	230%	872,727
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4005	AUXILIARY POLICE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	022	RENTS-LEAS	0	0	0%	833	0%	8,670	9,017	104%	10,000	90%	10,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	070	IN STATE TR	2,947	5,022	170%	3,078	163%	46,047	39,577	86%	48,092	82%	55,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4006	AIRCRAFT TRAFFIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4008	OUTSIDE DETAILS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	022	RENTS-LEAS	622	445	72%	1,052	42%	4,990	6,537	131%	8,447	77%	9,221
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	023	HEAT ELECT	0	1,858	0%	2,731	68%	0	21,561	0%	27,306	79%	32,767
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	030	EQUIPMENT	-43,004	0	0%	40,281	0%	489,378	256,800	52%	275,141	93%	483,370
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	039	TELECOMMU	5,616	3,332	59%	5,382	62%	70,731	38,124	54%	67,782	56%	78,444
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	066	EMPLOYEE T	0	0	0%	204	0%	150	1,200	800%	274	438%	2,450
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	070	IN STATE TR	20,841	30,350	146%	33,819	90%	227,646	243,516	107%	369,405	66%	467,896
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	103	CONTRACTS	4,106	1,320	32%	10,147	13%	33,338	38,193	115%	82,396	46%	89,788
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4011	HAMPTON BEACH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4012	N.L.E.T.S.	030	EQUIPMENT	0	0	0%	14,784	0%	0	177,407	0%	147,839	120%	177,407
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4012	N.L.E.T.S.	039	TELECOMMU	13,188	26,376	200%	13,750	192%	52,752	52,752	100%	55,000	96%	55,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4012	N.L.E.T.S.	044	DEBT SERVI	0	0	0%	2,206	0%	0	0	0%	22,062	0%	26,474
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4014	STATE POLICE WITNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4018	AMMUNITION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	022	RENTS-LEAS	181	213	117%	517	41%	1,814	2,111	116%	5,181	41%	5,970
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	023	HEAT ELECT	0	235	0%	537	44%	0	2,657	0%	5,366	50%	6,439
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	024	MAINT OTHE	7,500	330	4%	6,542	5%	77,736	62,746	81%	67,803	93%	71,112
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	026	ORGANIZATI	10	0	0%	12	0%	1,790	2,010	112%	2,221	91%	2,500
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	030	EQUIPMENT	1,076	1,858	173%	1,716	108%	153,889	13,716	9%	245,490	6%	259,445
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	037	TECHNOLOG	0	0	0%	200	0%	0	2,170	0%	2,000	108%	2,400
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	039	TELECOMMU	1,666	3,535	212%	2,089	169%	25,491	26,389	104%	31,978	83%	40,000
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	070	IN STATE TR	5,215	341	7%	5,059	7%	6,749	2,263	34%	6,547	35%	6,910
2018	015	23	SAFETY	023	SAFE	ALL OTHEF	2340	DIVISION (	4022	STATE POLICE FOREI	080	OUT OF STA	0	0	0%	833	0%	9,071	7,349	81%	9,402	78%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4022	STATE POLICE FOREI	103	CONTRACTS	344	699	203%	567	123%	40,004	62,472	156%	65,981	95%	65,981
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4022	STATE POLICE FOREI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	4023	STATE POLICE EVIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5412	DETECTIVE BUREAU	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5412	DETECTIVE BUREAU	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	7477	HIGHWAY SAFETY GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	7479	ENFORCEMENT PATR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	8241	TOXICOLOGY LAB	022	RENTS-LEAS	158	92	58%	412	22%	1,506	1,472	98%	3,918	38%	4,752
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	8241	TOXICOLOGY LAB	024	MAINT OTHE	0	0	0%	1,208	0%	14,000	13,854	99%	14,500	96%	14,500
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	8241	TOXICOLOGY LAB	026	ORGANIZATI	65	0	0%	73	0%	1,340	1,250	93%	1,500	83%	1,500
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	8241	TOXICOLOGY LAB	030	EQUIPMENT	617	1,180	191%	6,702	18%	5,981	86,457	1,446%	64,916	133%	205,261
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	8241	TOXICOLOGY LAB	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	8241	TOXICOLOGY LAB	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	8241	TOXICOLOGY LAB	070	IN STATE TR	4,281	96	2%	3,434	3%	6,111	2,920	48%	4,902	60%	5,590
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	8241	TOXICOLOGY LAB	080	OUT OF STA	2,284	0	0%	3,334	0%	10,274	11,797	115%	15,000	79%	15,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	8241	TOXICOLOGY LAB	103	CONTRACTS	0	0	0%	7,583	0%	75,190	82,971	110%	88,414	94%	91,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2340	DIVISION (	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD CH	040	INDIRECT CO	0	0	0%	132,917	0%	1,131,992	1,340,863	118%	1,411,692	95%	1,595,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	4004	STATE OVERHEAD CH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - HI	062	WORKERS C	0	192,281	0%	75,786	254%	807,108	936,131	116%	757,856	124%	909,427
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8016	WORKERS COMP - HI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - HI	061	UNEMPLOYM	0	0	0%	1,250	0%	18,110	7,647	42%	14,730	52%	15,000
2018	015	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8589	UNEMPLOYMENT - HI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	022	RENTS-LEAS	187	0	0%	71	0%	2,143	573	27%	815	70%	815
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	030	EQUIPMENT	679	0	0%	0	0%	11,677	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	039	TELECOMMU	812	0	0%	0	0%	13,040	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	057	BOOKS PERI	52	0	0%	0	0%	219	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2330	DIVISION (	2315	FINANCIAL RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - TU	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - TU	062	WORKERS C	0	32,269	0%	10,020	322%	93,340	125,273	134%	95,237	132%	120,235
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8014	WORKERS COMP - TU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - TU	061	UNEMPLOYM	0	0	0%	46	0%	0	0	0%	458	0%	550
2018	017	23	SAFETY	023	SAFE	ALL OTHER	2390	SPECIAL E	8586	UNEMPLOYMENT - TU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	23	SAFETY	023	SAFE	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFETY	023	SAFE	ALL OTHER				CATEGORY TOTALS			3,174,595	3,689,232	116%	10,588,430	35%	40,762,094	43,194,695	106%	92,122,262	47%	113,423,285
2018		23	SAFETY	023	SAFE	AGENCY TOTALS							11,476,682	12,123,076	106%	21,452,191	57%	132,987,490	139,068,533	105%	207,364,552	67%	251,266,060
2018	010	23	SAFETY	068	BOAR	BENEFITS	6800	BOARD OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFETY	068	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	23	SAFETY	068	BOAR	CURRENT	6800	BOARD OF	0006	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFETY	068	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFETY	068	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		23	SAFETY DEPT			DEPT FULL TIME TOTALS							4,712,210	4,729,550	100%	5,368,714	88%	51,469,692	52,649,149	102%	57,612,863	91%	68,295,905
2018		23	SAFETY DEPT			DEPT PART TIME TEMP TOTALS							352,709	393,806	112%	688,364	57%	3,666,981	4,286,125	117%	6,828,967	63%	8,393,272
2018		23	SAFETY DEPT			DEPT OVERTIME TOTALS							303,419	333,567	110%	469,114	71%	3,774,416	4,298,620	114%	5,434,213	79%	6,657,351
2018		23	SAFETY DEPT			DEPT BENEFITS TOTALS							2,490,913	2,651,459	106%	3,016,507	88%	27,098,502	28,944,684	107%	32,704,643	89%	38,866,120
2018		23	SAFETY DEPT			DEPT CONSULTANTS TOTALS							20,584	22,809	111%	311,565	7%	1,180,716	562,011	48%	3,321,005	17%	3,756,935
2018		23	SAFETY DEPT			DEPT CURRENT EXPENSE TOTALS							422,253	302,653	72%	1,009,497	30%	5,035,089	5,133,250	102%	9,340,600	55%	11,873,191
2018		23	SAFETY DEPT			DEPT ALL OTHER TOTALS							3,174,595	3,689,232	116%	10,588,430	35%	40,762,094	43,194,695	106%	92,122,262	47%	113,423,285
2018		23	SAFETY DEPT		DEPARTMENT TOTALS								11,476,682	12,123,076	106%	21,452,191	57%	132,987,490	139,068,533	105%	207,364,552	67%	251,266,060
2018	010	24	INSURAN	024	INSUF	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	010	PERSONAL S	331,450	305,505	92%	372,642	82%	3,414,180	3,461,948	101%	3,838,489	90%	4,546,585
2018	010	24	INSURAN	024	INSUF	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	011	PERSONAL S	105,019	90,732	86%	110,242	82%	1,139,250	1,074,588	94%	1,195,915	90%	1,416,399
2018	010	24	INSURAN	024	INSUF	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	FULL TIME	2400	INSURANC	2520	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	FULL TIME	2400	INSURANC	2521	FINANCIAL EXAMINAT	010	PERSONAL S	12,001	12,378	103%	17,572	70%	128,446	134,735	105%	188,062	72%	223,491
2018	010	24	INSURAN	024	INSUF	FULL TIME	2400	INSURANC	2521	FINANCIAL EXAMINAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	FULL TIME	2400	INSURANC	2522	MARKET CONDUCT D	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	FULL TIME	2400	INSURANC	5978	RATE REVIEW GRANT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSURAN	024	INSUF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			448,470	408,615	91%	500,456	82%	4,681,877	4,671,272	100%	5,222,466	89%	6,186,475
2018	010	24	INSURAN	024	INSUF	PART TIME	2400	INSURANC	1212	ENFORCEMENT & PR	050	PERSONAL S	608	1,426	234%	10,931	13%	608	9,439	1,552%	10,931	86%	34,160
2018	010	24	INSURAN	024	INSUF	PART TIME	2400	INSURANC	1224	EXCHANGE PARTNER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	PART TIME	2400	INSURANC	1838	EXCHANGE GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	PART TIME	2400	INSURANC	2520	ADMINISTRATION	050	PERSONAL S	0	0	0%	2,977	0%	0	0	0%	29,767	0%	35,720
2018	010	24	INSURAN	024	INSUF	PART TIME	2400	INSURANC	5930	RATE REVIEW CYCLE	050	PERSONAL S	580	561	97%	1,821	31%	10,488	10,014	95%	32,939	30%	41,708
2018	010	24	INSURAN	024	INSUF	PART TIME	2400	INSURANC	5978	RATE REVIEW GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	PART TIME	2400	INSURANC	8887	RATE REVIEW CYCLE	050	PERSONAL S	1,055	257	24%	2,565	10%	13,092	4,596	35%	31,822	14%	36,212
2018	010	24	INSURAN	024	INSUF	PART TIME	2400	INSURANC	8904	CY2014 LEVEL I ESTA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSURAN	024	INSUF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,243	2,243	100%	18,294	12%	24,188	24,048	99%	105,459	23%	147,800
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	1212	ENFORCEMENT & PR	060	BENEFITS	47	109	234%	836	13%	47	722	1,551%	836	86%	2,614
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	1224	EXCHANGE PARTNER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	1838	EXCHANGE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	2520	ADMINISTRATION	060	BENEFITS	203,086	188,396	93%	223,618	84%	2,133,956	2,125,675	100%	2,349,696	90%	2,786,562
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	2521	FINANCIAL EXAMINAT	060	BENEFITS	4,372	4,469	102%	6,923	65%	46,399	48,268	104%	73,466	66%	87,283
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	2522	MARKET CONDUCT D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	5930	RATE REVIEW CYCLE	060	BENEFITS	44	43	97%	163	26%	802	766	95%	2,947	26%	3,731
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	5978	RATE REVIEW GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	6159	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	8142	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	8887	RATE REVIEW CYCLE	060	BENEFITS	81	20	24%	197	10%	1,001	352	35%	2,440	14%	2,776
2018	010	24	INSURAN	024	INSUF	BENEFITS	2400	INSURANC	8904	CY2014 LEVEL I ESTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	BENEFITS	9998	ERP GRAN	9763	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSURAN	024	INSUF	BENEFITS TOTALS				CATEGORY TOTALS			207,630	193,037	93%	231,737	83%	2,182,205	2,175,783	100%	2,429,385	90%	2,882,966
2018	010	24	INSURAN	024	INSUF	CONSULTA	2400	INSURANC	1212	ENFORCEMENT & PR	046	CONSULTAN	7,485	131,741	1,760%	105,301	125%	8,585	313,318	3,650%	120,776	259%	970,680
2018	010	24	INSURAN	024	INSUF	CONSULTA	2400	INSURANC	1224	EXCHANGE PARTNER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	CONSULTA	2400	INSURANC	1838	EXCHANGE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	CONSULTA	2400	INSURANC	2520	ADMINISTRATION	046	CONSULTAN	2,800	34,575	1,235%	3,158	1,095%	334,754	405,136	121%	377,575	107%	688,697
2018	010	24	INSURAN	024	INSUF	CONSULTA	2400	INSURANC	5930	RATE REVIEW CYCLE	046	CONSULTAN	25,753	37,343	145%	114,810	33%	184,884	284,187	154%	824,250	34%	1,124,287
2018	010	24	INSURAN	024	INSUF	CONSULTA	2400	INSURANC	5978	RATE REVIEW GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	24	INSURAN	024	INSUF	CONSULTA	2400	INSURANC	8887	RATE REVIEW CYCLE	046	CONSULTAN	70,954	32,638	46%	80,353	41%	669,125	331,013	49%	757,757	44%	913,628
2018	010	24	INSURAN	024	INSUF	CONSULTA	2400	INSURANC	8904	CY2014 LEVEL I ESTA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSURAN	024	INSUF	CONSULTANTS TOTALS				CATEGORY TOTALS			106,992	236,298	221%	303,622	78%	1,197,347	1,333,654	111%	2,080,358	64%	3,697,292
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	0002	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	1212	ENFORCEMENT & PR	020	CURRENT EX	5	131	2,568%	494	27%	5	460	9,011%	494	93%	5,196
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	1224	EXCHANGE PARTNER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	1838	EXCHANGE GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	2520	ADMINISTRATION	020	CURRENT EX	7,300	5,745	79%	11,459	50%	65,530	61,398	94%	102,863	60%	136,208
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	2521	FINANCIAL EXAMINAT	020	CURRENT EX	4	4	106%	1,423	0%	30	33	112%	11,191	0%	11,191
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	2522	MARKET CONDUCT D	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	5930	RATE REVIEW CYCLE	020	CURRENT EX	0	24	0%	247	10%	2,158	400	19%	2,884	14%	2,963
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	5978	RATE REVIEW GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	6159	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	7968	CONTINUING EDUCA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	8142	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	8887	RATE REVIEW CYCLE	020	CURRENT EX	247	247	100%	661	37%	5,852	4,763	81%	15,651	30%	17,161
2018	010	24	INSURAN	024	INSUF	CURRENT	2400	INSURANC	8904	CY2014 LEVEL I ESTA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	CURRENT	9998	ERP GRAN	9763	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSURAN	024	INSUF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,557	6,152	81%	14,285	43%	73,575	67,055	91%	133,083	50%	172,720
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1212	ENFORCEMENT & PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1212	ENFORCEMENT & PR	041	AUDIT FUND	0	0	0%	82	0%	0	71	0%	817	9%	980
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1212	ENFORCEMENT & PR	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1212	ENFORCEMENT & PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNER	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1224	EXCHANGE PARTNER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	1838	EXCHANGE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	022	RENTS-LEAS	759	814	107%	1,569	52%	8,457	8,237	97%	17,479	47%	22,806
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	024	MAINT OTHE	0	0	0%	763	0%	828	0	0%	9,153	0%	9,153
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	026	ORGANIZATI	464	9,677	2,086%	697	1,388%	10,930	10,825	99%	16,424	66%	21,646
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	027	TRANSFERS	27,174	28,430	105%	36,656	78%	192,232	200,102	104%	259,304	77%	354,787
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	028	TRANSFERS	20,174	25,537	127%	19,344	132%	249,182	203,374	82%	238,934	85%	295,452
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	030	EQUIPMENT	2,901	9,144	315%	4,522	202%	32,629	45,399	139%	50,854	89%	70,922
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	035	SHARED SEF	3,280	0	0%	0	0%	5,348	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	039	TELECOMMU	666	683	102%	681	100%	23,090	33,762	146%	23,589	143%	52,145
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	040	INDIRECT CO	138,222	0	0%	139,738	0%	138,222	93,158	67%	139,738	67%	186,317
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	049	TRANSFER T	0	0	0%	9,250	0%	77,411	66,410	86%	97,865	68%	111,000
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	057	BOOKS PERI	0	1,107	0%	1,430	77%	15,061	16,989	113%	15,606	109%	17,165
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	064	RET PENSIO	22,578	22,013	97%	24,166	91%	225,790	211,302	94%	241,674	87%	289,100
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	065	BOARD EXPE	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	066	EMPLOYEE T	3,524	0	0%	3,531	0%	36,377	36,455	100%	36,445	100%	36,540
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	069	PROMOTION	399	10	3%	1,189	1%	1,505	2,187	145%	4,487	49%	38,000
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	070	IN STATE TR	340	431	127%	826	52%	8,154	5,050	62%	19,815	25%	20,885
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	080	OUT OF STA	1,747	7,164	410%	3,417	210%	30,578	30,648	100%	59,820	51%	67,223
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	102	CONTRACTS	35	0	0%	647	0%	26,325	183,787	698%	486,305	38%	490,000
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	105	REGULATOR	0	0	0%	431	0%	0	0	0%	4,309	0%	5,171
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	235	TRANSCRIPT	421	0	0%	1,152	0%	1,654	270	16%	4,531	6%	6,102
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2520	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINAT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINAT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINAT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINAT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINAT	066	EMPLOYEE T	3,725	2,478	67%	8,027	31%	3,725	12,247	329%	8,027	153%	20,496
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINAT	070	IN STATE TR	361	0	0%	894	0%	361	25	7%	894	3%	3,609
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINAT	080	OUT OF STA	7,027	770	11%	20,288	4%	7,822	5,521	71%	22,583	24%	33,639
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2521	FINANCIAL EXAMINAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	2522	MARKET CONDUCT D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5930	RATE REVIEW CYCLE	041	AUDIT FUND	0	0	0%	262	0%	194	267	137%	3,148	8%	3,148
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5930	RATE REVIEW CYCLE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5930	RATE REVIEW CYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	5978	RATE REVIEW GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	6159	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	417	0%	5,910	0	0%	5,000	0%	5,000
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	6159	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	7968	CONTINUING EDUCA	065	BOARD EXP	88	183	207%	177	103%	1,946	2,276	117%	3,904	58%	5,000
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	7968	CONTINUING EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8142	WORKERS COMPENS	062	WORKERS C	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8142	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	041	AUDIT FUND	0	0	0%	385	0%	584	1,106	189%	4,621	24%	4,621
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	049	TRANSFER T	0	0	0%	33,333	0%	333,000	0	0%	400,000	0%	400,000
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	070	IN STATE TR	0	0	0%	6	0%	13	28	221%	45	62%	66
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8887	RATE REVIEW CYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	24	INSURAN	024	INSUF	ALL OTHER	2400	INSURANC	8904	CY2014 LEVEL I ESTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		24	INSURAN	024	INSUF	ALL OTHER				CATEGORY TOTALS			233,885	108,441	46%	315,964	34%	1,437,326	1,169,495	81%	2,196,204	53%	2,595,972
2018		24	INSURAN	024	INSUF	AGENCY TOTALS							1,006,777	954,786	95%	1,384,357	69%	9,596,518	9,441,306	98%	12,166,955	78%	15,683,225
2018	010	25	HIGHWA	025	HIGHV	FULL TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	FULL TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	FULL TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	FULL TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	FULL TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHWA	025	HIGHV	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	PART TIME	2500	HIGHWAY	3200	NHTSA GRANTS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	PART TIME	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHWA	025	HIGHV	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	BENEFITS	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	BENEFITS	2500	HIGHWAY	3200	NHTSA GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	BENEFITS	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	BENEFITS	2500	HIGHWAY	3207	157 INNOVATIVE GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	BENEFITS	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	BENEFITS	2500	HIGHWAY	3213	408 DATA PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	BENEFITS	2500	HIGHWAY	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	BENEFITS	9998	ERP GRAN	9764	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	BENEFITS	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHWA	025	HIGHV	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	CURRENT	2500	HIGHWAY	0002	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	CURRENT	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	CURRENT	2500	HIGHWAY	3200	NHTSA GRANTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	CURRENT	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	CURRENT	2500	HIGHWAY	3207	157 INNOVATIVE GRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	CURRENT	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	CURRENT	2500	HIGHWAY	3213	408 DATA PROGRAM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	CURRENT	9998	ERP GRAN	9764	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	CURRENT	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHWA	025	HIGHV	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3200	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIR	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3205	410 ALCOHOL-IMPAIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3207	157 INNOVATIVE GRA	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3207	157 INNOVATIVE GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3207	157 INNOVATIVE GRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3207	157 INNOVATIVE GRA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3207	157 INNOVATIVE GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3207	157 INNOVATIVE GRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3207	157 INNOVATIVE GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3210	SEC 2010 MOTORCYC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHER	2500	HIGHWAY	3213	408 DATA PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3213	408 DATA PROGRAM	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3213	408 DATA PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3213	408 DATA PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3213	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	25	HIGHWA	025	HIGHV	ALL OTHEF	2500	HIGHWAY	3000	HIGHWAY SAFETY AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHWA	025	HIGHV	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		25	HIGHWA	025	HIGHV	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	FULL TIME	2600	LABOR	6000	DEPT OF LABOR ADM	010	PERSONAL S	7,934	8,270	104%	8,232	100%	87,772	90,994	104%	91,073	100%	107,537
2018	010	26	LABOR D	026	LABOI	FULL TIME	2600	LABOR	6000	DEPT OF LABOR ADM	011	PERSONAL S	0	8,425	0%	9,602	88%	86,781	93,275	107%	105,028	89%	115,224
2018	010	26	LABOR D	026	LABOI	FULL TIME	2600	LABOR	6000	DEPT OF LABOR ADM	012	PERSONAL S	8,382	7,553	90%	7,994	94%	90,965	58,399	64%	86,761	67%	102,750
2018	010	26	LABOR D	026	LABOI	FULL TIME	2600	LABOR	6000	DEPT OF LABOR ADM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	FULL TIME	2605	INSPECTIO	6100	INSPECTION DIVISION	010	PERSONAL S	62,839	63,192	101%	79,258	80%	692,974	710,910	103%	874,037	81%	1,030,129
2018	010	26	LABOR D	026	LABOI	FULL TIME	2605	INSPECTIO	6100	INSPECTION DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	FULL TIME	2610	WORKERS	6200	WORKERS COMPENS	010	PERSONAL S	201,742	195,497	97%	244,333	80%	2,236,776	2,135,650	95%	2,709,005	79%	3,189,586
2018	010	26	LABOR D	026	LABOI	FULL TIME	2610	WORKERS	6200	WORKERS COMPENS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOR D	026	LABOI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			280,896	282,937	101%	349,420	81%	3,195,268	3,089,228	97%	3,865,904	80%	4,545,226
2018	010	26	LABOR D	026	LABOI	PART TIME	2600	LABOR	6000	DEPT OF LABOR ADM	050	PERSONAL S	0	3,568	0%	4,723	76%	9,690	47,511	490%	56,680	84%	56,680
2018	010	26	LABOR D	026	LABOI	PART TIME	2605	INSPECTIO	6100	INSPECTION DIVISION	050	PERSONAL S	0	1,745	0%	1,890	92%	9,000	15,702	174%	22,680	69%	22,680
2018	010	26	LABOR D	026	LABOI	PART TIME	2610	WORKERS	6200	WORKERS COMPENS	050	PERSONAL S	44,733	7,155	16%	9,368	76%	413,756	86,117	21%	86,654	99%	103,783
2018	010	26	LABOR D	026	LABOI	PART TIME	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOR D	026	LABOI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			44,733	12,468	28%	15,982	78%	432,446	149,330	35%	166,014	90%	183,143
2018	010	26	LABOR D	026	LABOI	OVERTIME	2610	WORKERS	6200	WORKERS COMPENS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOR D	026	LABOI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2600	LABOR	6000	DEPT OF LABOR ADM	060	BENEFITS	7,287	10,759	148%	8,062	133%	102,163	100,420	98%	113,023	89%	131,034
2018	010	26	LABOR D	026	LABOI	BENEFITS	2600	LABOR	6247	MINE SAFETY - TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2600	LABOR	6256	SR COMMUNITY SVCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2600	LABOR	6259	NEG-WAUSAU PAPER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2600	LABOR	6260	NEG-NH-COOS COUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2600	LABOR	6900	WAGE CLAIM SETTLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2600	LABOR	6901	2ND INJURY CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2600	LABOR	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2605	INSPECTIO	6100	INSPECTION DIVISION	060	BENEFITS	31,048	32,691	105%	41,222	79%	331,772	348,380	105%	440,485	79%	522,033
2018	010	26	LABOR D	026	LABOI	BENEFITS	2610	WORKERS	6200	WORKERS COMPENS	060	BENEFITS	121,618	119,400	98%	149,817	80%	1,294,980	1,271,774	98%	1,595,238	80%	1,884,321
2018	010	26	LABOR D	026	LABOI	BENEFITS	2615	APPRENTI	6211	APPRENTICESHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2625	SR COMM	6258	SR COMMUNITY SVCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2630	WORKFOF	6257	WORKFORCE OPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2635	UNEMPLO	6160	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2640	WORKERS	8143	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2699	ARRA STIN	0826	ARRA WIA DISLOCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2699	ARRA STIN	0827	ARRA WIA ADULT AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2699	ARRA STIN	0828	ARRA WIA YOUTH AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	2699	ARRA STIN	0829	ARRA SCSEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	BENEFITS	9998	ERP GRAN	9765	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOR D	026	LABOI	BENEFITS TOTALS				CATEGORY TOTALS			159,954	162,850	102%	199,101	82%	1,728,915	1,720,574	100%	2,148,746	80%	2,537,388
2018	010	26	LABOR D	026	LABOI	CONSULTA	2610	WORKERS	6200	WORKERS COMPENS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018		26	LABOR D	026	LABOI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	26	LABOR D	026	LABOI	CURRENT	2600	LABOR	0002	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2600	LABOR	6000	DEPT OF LABOR ADM	020	CURRENT EX	520	2,144	413%	700	306%	15,583	12,205	78%	21,002	58%	28,247
2018	010	26	LABOR D	026	LABOI	CURRENT	2600	LABOR	6247	MINE SAFETY - TRAIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2600	LABOR	6256	SR COMMUNITY SVCS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2600	LABOR	6259	NEG-WAUSAU PAPER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2600	LABOR	6260	NEG-NH-COOS COUN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2600	LABOR	6900	WAGE CLAIM SETTLE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2600	LABOR	6901	2ND INJURY CLAIMS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2605	INSPECTIO	6100	INSPECTION DIVISION	020	CURRENT EX	2,263	758	33%	2,358	32%	29,365	28,448	97%	30,596	93%	38,411
2018	010	26	LABOR D	026	LABOI	CURRENT	2610	WORKERS	6200	WORKERS COMPENS	020	CURRENT EX	5,627	8,982	160%	9,351	96%	68,324	62,934	92%	113,539	55%	167,484
2018	010	26	LABOR D	026	LABOI	CURRENT	2615	APPRENTI	6211	APPRENTICESHIP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2625	SR COMM	6258	SR COMMUNITY SVCS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2630	WORKFOF	6257	WORKFORCE OPPOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2635	UNEMPLO	6160	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2640	WORKERS	8143	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2699	ARRA STIN	0826	ARRA WIA DISLOCATI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2699	ARRA STIN	0827	ARRA WIA ADULT AC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2699	ARRA STIN	0828	ARRA WIA YOUTH AC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	2699	ARRA STIN	0829	ARRA SCSEP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	CURRENT	9998	ERP GRAN	9765	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOR D	026	LABOI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,410	11,883	141%	12,409	96%	113,272	103,587	91%	165,137	63%	234,143
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	022	RENTS-LEAS	0	287	0%	167	172%	402	1,422	353%	901	158%	2,000
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	026	ORGANIZATI	0	0	0%	208	0%	1,725	1,545	90%	2,500	62%	2,500
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	027	TRANSFERS	827	802	97%	967	83%	5,734	5,845	102%	6,706	87%	9,753
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	028	TRANSFERS	4,249	2,832	67%	4,902	58%	40,223	42,776	106%	46,405	92%	54,966
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	030	EQUIPMENT	0	0	0%	1,490	0%	0	0	0%	14,896	0%	17,875
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	035	SHARED SEF	2,915	0	0%	0	0%	3,185	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	039	TELECOMMU	360	323	90%	360	90%	3,644	3,126	86%	3,644	86%	5,005
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	057	BOOKS PERI	0	0	0%	138	0%	266	0	0%	1,650	0%	1,650
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	064	RET PENSIO	0	0	0%	968	0%	7,761	11,616	150%	11,616	100%	11,616
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	070	IN STATE TR	-97	-128	0%	563	-23%	4,195	2,363	56%	5,751	41%	6,750
2018	010	26	LABOR D	026	LABOI	ALL OTHEF	2600	LABOR	6000	DEPT OF LABOR ADM	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	833	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6000	DEPT OF LABOR ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6259	NEG-WAUSAU PAPEF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6259	NEG-WAUSAU PAPEF	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6259	NEG-WAUSAU PAPEF	300	REIMBURSEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6259	NEG-WAUSAU PAPEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6260	NEG-NH-COOS COUN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6260	NEG-NH-COOS COUN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6260	NEG-NH-COOS COUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6900	WAGE CLAIM SETTLE	054	TRUST FUND	3,750	0	0%	0	0%	9,431	3,793	40%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6900	WAGE CLAIM SETTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6901	2ND INJURY CLAIMS	054	TRUST FUND	0	-72,577	0%	0	0%	17,849,838	18,535,044	104%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2600	LABOR	6901	2ND INJURY CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	022	RENTS-LEAS	0	381	0%	208	183%	0	381	0%	2,083	18%	2,500
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	026	ORGANIZATI	0	0	0%	92	0%	620	650	105%	1,057	61%	1,100
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	027	TRANSFERS	3,041	2,949	97%	3,557	83%	21,080	21,488	102%	24,653	87%	35,857
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	028	TRANSFERS	2,832	1,888	67%	3,268	58%	26,814	28,516	106%	30,935	92%	36,642
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	030	EQUIPMENT	0	0	0%	1,448	0%	484	0	0%	17,375	0%	17,375
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	039	TELECOMMU	987	916	93%	987	93%	9,799	9,711	99%	9,799	99%	12,040
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	040	INDIRECT CO	0	14,338	0%	1,195	1,200%	0	14,338	0%	11,948	120%	14,338
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	057	BOOKS PERI	25	0	0%	26	0%	899	950	106%	952	100%	1,000
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	064	RET PENSIO	8,994	6,502	72%	10,016	65%	76,157	66,359	87%	84,808	78%	131,648
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	070	IN STATE TR	1,913	1,124	59%	2,438	46%	10,759	14,108	131%	13,712	103%	21,265
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	080	OUT OF STA	0	0	0%	438	0%	1,799	1,583	88%	3,541	45%	5,250
2018	010	26	LABOR	026	LABO	ALL OTHE	2605	INSPECTI	6100	INSPECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	022	RENTS-LEAS	0	1,158	0%	1,795	64%	8,650	4,562	53%	17,288	26%	21,542
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	024	MAINT OTHE	600	931	155%	873	107%	5,269	5,504	104%	7,665	72%	8,753
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	026	ORGANIZATI	775	0	0%	2,214	0%	875	0	0%	2,500	0%	2,500
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	027	TRANSFERS	99,156	121,363	122%	141,788	86%	656,944	749,205	114%	939,397	80%	1,383,052
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	028	TRANSFERS	16,522	11,012	67%	19,061	58%	156,418	166,344	106%	180,459	92%	213,751
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	030	EQUIPMENT	51,177	0	0%	35,962	0%	52,050	1,124	2%	36,576	3%	37,130
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	039	TELECOMMU	3,055	3,220	105%	3,208	100%	30,946	31,692	102%	32,494	98%	38,096
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	040	INDIRECT CO	34,807	129,042	371%	32,260	400%	104,421	129,042	124%	96,782	133%	129,042
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	049	TRANSFER T	0	0	0%	216	0%	2,300	2,300	100%	2,588	89%	2,588
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	057	BOOKS PERI	483	0	0%	638	0%	1,674	1,742	104%	2,215	79%	2,215
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	064	RET PENSIO	24,325	27,228	112%	25,270	108%	228,500	259,791	114%	237,370	109%	262,036
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	065	BOARD EXPE	0	24,656	0%	39,958	62%	0	273,675	0%	399,583	68%	479,500
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	070	IN STATE TR	4,074	3,027	74%	5,366	56%	34,734	39,762	114%	45,747	87%	61,467
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	080	OUT OF STA	0	0	0%	438	0%	104	0	0%	5,250	0%	5,250
2018	010	26	LABOR	026	LABO	ALL OTHE	2610	WORKERS	6200	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2615	APPRENTI	6211	APPRENTICESHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2615	APPRENTI	6211	APPRENTICESHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2615	APPRENTI	6211	APPRENTICESHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2615	APPRENTI	6211	APPRENTICESHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2625	SR COMM	6258	SR COMMUNITY SVCS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2625	SR COMM	6258	SR COMMUNITY SVCS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2625	SR COMM	6258	SR COMMUNITY SVCS	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2625	SR COMM	6258	SR COMMUNITY SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2630	WORKFOF	6257	WORKFORCE OPPOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2630	WORKFOF	6257	WORKFORCE OPPOR	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2630	WORKFOF	6257	WORKFORCE OPPOR	557	MEDICAID W	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2630	WORKFOF	6257	WORKFORCE OPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2635	UNEMPLO	6160	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	1,262	0	0%	1	0%	1
2018	010	26	LABOR	026	LABO	ALL OTHE	2635	UNEMPLO	6160	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2640	WORKERS	8143	WORKERS COMPENS	062	WORKERS C	0	4,562	0%	500	912%	18,316	23,828	130%	2,287	1,042%	6,000
2018	010	26	LABOR	026	LABO	ALL OTHE	2640	WORKERS	8143	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	308	LANDOWNEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2670	MINE SAFE	6246	MINE SAFETY - TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0826	ARRA WIA DISLOCAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0826	ARRA WIA DISLOCAT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0826	ARRA WIA DISLOCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0827	ARRA WIA ADULT AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0827	ARRA WIA ADULT AC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0827	ARRA WIA ADULT AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0828	ARRA WIA YOUTH AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0828	ARRA WIA YOUTH AC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0828	ARRA WIA YOUTH AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0829	ARRA SCSEP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0829	ARRA SCSEP	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0829	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0902	NH MANUFACTURING	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0902	NH MANUFACTURING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0902	NH MANUFACTURING	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	26	LABOR	026	LABO	ALL OTHE	2699	ARRA STIN	0902	NH MANUFACTURING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		26	LABOR	026	LABO	ALL OTHER				CATEGORY TOTALS			264,771	285,834	108%	343,064	83%	19,377,280	20,454,187	106%	2,303,967	888%	3,045,053
2018		26	LABOR	026	LABO	AGENCY TOTALS							758,762	755,972	100%	919,976	82%	24,847,181	25,516,906	103%	8,649,769	295%	10,544,954
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	010	PERSONAL S	861,179	849,680	99%	2,376,265	36%	6,752,699	6,105,268	90%	18,632,824	33%	20,791,163
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	011	PERSONAL S	16,831	16,831	100%	22,803	74%	182,663	186,038	102%	247,483	75%	293,089
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	012	PERSONAL S	7,695	7,695	100%	7,824	98%	83,514	84,945	102%	84,915	100%	100,563
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	013	PERSONAL S	26,749	19,622	73%	47,155	42%	262,654	264,980	101%	463,025	57%	557,335
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	019	HOLIDAY PA	0	0	0%	489	0%	0	40	0%	4,893	1%	5,871
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	059	TEMP FULL T	30,596	22,246	73%	298,895	7%	-343,213	102,933	0%	2,988,953	3%	3,586,744
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	010	PERSONAL S	17,866	12,310	69%	23,336	53%	2,782,530	3,446,965	124%	3,634,473	95%	4,857,006
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	059	TEMP FULL T	0	0	0%	45,845	0%	737,000	167,000	23%	458,446	36%	550,135
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	FULL TIME	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLOY	027	EMPL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			960,916	928,383	97%	2,822,613	33%	10,457,847	10,358,169	99%	26,515,011	39%	30,741,907
2018	010	27	EMPLOY	027	EMPL	PART TIME	2700	EMPLOYM	0928	HCTC - GAP FILLER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	PART TIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	050	PERSONAL S	41,678	39,867	96%	275,675	14%	342,572	248,281	72%	1,373,727	18%	1,648,472
2018	010	27	EMPLOY	027	EMPL	PART TIME	2700	EMPLOYM	8041	CONTINGENCY FUND	050	PERSONAL S	0	0	0%	20,833	0%	152,000	200,000	132%	116,208	172%	250,000
2018	010	27	EMPLOY	027	EMPL	PART TIME	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	PART TIME	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	PART TIME	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLOY	027	EMPL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			41,678	39,867	96%	296,509	13%	494,572	448,281	91%	1,489,935	30%	1,898,473
2018	010	27	EMPLOY	027	EMPL	OVERTIME	2700	EMPLOYM	8040	DEPT OF EMPLOYME	018	OVERTIME	412	2,078	505%	76,072	3%	1,579	9,410	596%	291,717	3%	331,722
2018	010	27	EMPLOY	027	EMPL	OVERTIME	2700	EMPLOYM	8041	CONTINGENCY FUND	018	OVERTIME	0	0	0%	7,511	0%	6,262	8,000	128%	62,286	13%	90,136
2018	010	27	EMPLOY	027	EMPL	OVERTIME	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	OVERTIME	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	OVERTIME	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLOY	027	EMPL	OVERTIME TOTALS				CATEGORY TOTALS			412	2,078	504%	83,583	2%	7,841	17,410	222%	354,003	5%	421,858
2018	010	27	EMPLOY	027	EMPL	BENEFITS	2700	EMPLOYM	0928	HCTC - GAP FILLER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	2700	EMPLOYM	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	2700	EMPLOYM	8040	DEPT OF EMPLOYME	060	BENEFITS	485,170	490,341	101%	1,407,292	35%	3,877,879	3,560,719	92%	11,248,239	32%	12,361,182
2018	010	27	EMPLOY	027	EMPL	BENEFITS	2700	EMPLOYM	8041	CONTINGENCY FUND	060	BENEFITS	12,424	7,451	60%	18,170	41%	1,541,314	1,839,728	119%	2,254,037	82%	3,117,945
2018	010	27	EMPLOY	027	EMPL	BENEFITS	2700	EMPLOYM	8042	TRAINING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	2700	EMPLOYM	8060	UI MODERNIZATION P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	2700	EMPLOYM	8061	SBR PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	2700	EMPLOYM	8138	TRAINING/LEASE PUF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	BENEFITS	9998	ERP GRAN	9766	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLOY	027	EMPL	BENEFITS TOTALS				CATEGORY TOTALS			497,594	497,792	100%	1,425,461	35%	5,419,193	5,400,447	100%	13,502,277	40%	15,479,127
2018	010	27	EMPLOY	027	EMPL	CONSULTA	2700	EMPLOYM	8040	DEPT OF EMPLOYME	046	CONSULTAN	0	0	0%	8,108	0%	0	1,927	0%	81,077	2%	97,293
2018	010	27	EMPLOY	027	EMPL	CONSULTA	2700	EMPLOYM	8041	CONTINGENCY FUND	046	CONSULTAN	0	0	0%	1,819	0%	1,956	0	0%	21,829	0%	21,829
2018	010	27	EMPLOY	027	EMPL	CONSULTA	2700	EMPLOYM	8061	SBR PROJECTS	046	CONSULTAN	0	0	0%	9,831	0%	0	0	0%	98,308	0%	117,970
2018		27	EMPLOY	027	EMPL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	19,758	0%	1,956	1,927	99%	201,215	1%	237,092
2018	010	27	EMPLOY	027	EMPL	CURRENT	2700	EMPLOYM	0002	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	CURRENT	2700	EMPLOYM	0928	HCTC - GAP FILLER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	CURRENT	2700	EMPLOYM	8040	DEPT OF EMPLOYME	020	CURRENT EX	87,802	-8,371	-10%	575,640	-1%	173,046	216,356	125%	1,134,512	19%	1,514,989
2018	010	27	EMPLOY	027	EMPL	CURRENT	2700	EMPLOYM	8041	CONTINGENCY FUND	020	CURRENT EX	-23,807	24,393	0%	56,234	43%	326,640	139,351	43%	540,942	26%	674,802
2018	010	27	EMPLOY	027	EMPL	CURRENT	2700	EMPLOYM	8042	TRAINING FUND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	CURRENT	2700	EMPLOYM	8060	UI MODERNIZATION P	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	CURRENT	2700	EMPLOYM	8061	SBR PROJECTS	020	CURRENT EX	0	0	0%	241,584	0%	0	0	0%	2,415,844	0%	2,899,013
2018	010	27	EMPLOY	027	EMPL	CURRENT	2700	EMPLOYM	8138	TRAINING/LEASE PUF	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	CURRENT	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	CURRENT	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	CURRENT	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	CURRENT	9998	ERP GRAN	9766	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLOY	027	EMPL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			63,995	16,022	25%	873,458	2%	499,685	355,707	71%	4,091,299	9%	5,088,804
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	0928	HCTC - GAP FILLER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	022	RENTS-LEAS	27,235	34,648	127%	89,572	39%	285,671	362,865	127%	939,519	39%	1,084,319
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	023	HEAT ELECT	-25,770	42,878	0%	82,788	52%	211,341	130,070	62%	827,882	16%	993,458
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	024	MAINT OTHE	18,644	11,628	62%	57,925	20%	178,175	139,223	78%	553,567	25%	570,629
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	026	ORGANIZATI	0	0	0%	2,386	0%	13,544	13,468	99%	28,626	47%	28,626
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	027	TRANSFERS	460,999	477,117	103%	1,377,995	35%	2,905,024	2,966,915	102%	8,683,556	34%	11,726,741
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	028	TRANSFERS	0	0	0%	6,250	0%	0	0	0%	62,502	0%	75,002
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	030	EQUIPMENT	271,390	0	0%	368,799	0%	322,326	13,741	4%	309,061	4%	370,873
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	035	SHARED SEF	10,130	0	0%	46,565	0%	12,905	0	0%	59,321	0%	66,055
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	037	TECHNOLOG	7,488	0	0%	45,753	0%	8,728	0	0%	53,328	0%	53,328
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	038	TECHNOLOG	0	0	0%	190,923	0%	0	740,056	0%	1,909,234	39%	2,291,081
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	039	TELECOMMU	41,160	34,273	83%	34,208	100%	427,513	347,652	81%	355,311	98%	418,593
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	040	INDIRECT CO	58,500	53,049	91%	135,554	39%	175,499	159,148	91%	406,658	39%	542,210
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	041	AUDIT FUND	4,153	5,216	126%	9,033	58%	13,928	13,534	97%	30,292	45%	43,776
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	042	ADDITIONAL	187,896	195,999	104%	581,347	34%	547,198	566,541	104%	1,693,024	33%	2,198,437
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	047	OWN FORCE	571	503	88%	6,132	8%	4,175	5,940	142%	33,476	18%	40,171
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	048	CONTRACTU	2,971	26,795	902%	77,955	34%	-16,364	163,486	0%	779,552	21%	935,463
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	049	TRANSFER T	0	0	0%	10,345	0%	9,750	9,033	93%	124,143	7%	124,143
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	057	BOOKS PERI	305	500	164%	3,072	16%	5,311	5,660	107%	53,451	11%	65,283
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	061	UNEMPLOYM	0	0	0%	18,423	0%	12,691	30,320	239%	155,033	20%	221,078
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	062	WORKERS C	0	35,061	0%	24,847	141%	84,745	166,688	197%	248,467	67%	298,160
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	065	BOARD EXPE	0	899	0%	1,250	72%	0	7,862	0%	12,500	63%	15,000
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	066	EMPLOYEE T	0	50	0%	2,432	2%	5,964	3,709	62%	24,730	15%	29,187
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	070	IN STATE TR	5,617	6,261	111%	14,717	43%	61,635	59,248	96%	161,472	37%	211,011
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	072	GRANTS FED	0	0	0%	159,392	0%	88,324	0	0%	1,912,699	0%	1,912,699
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	080	OUT OF STA	7,162	9,114	127%	15,392	59%	26,134	25,390	97%	56,170	45%	73,839
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	102	CONTRACTS	4,920	9,320	189%	24,342	38%	71,863	55,794	78%	355,526	16%	389,397
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	103	CONTRACTS	12,195	15,017	123%	40,180	37%	117,122	124,366	106%	385,888	32%	461,324
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	229	SHERIFF REI	155	869	560%	869	100%	3,569	3,506	98%	19,968	18%	27,076
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	230	INTERPRETE	0	370	0%	3,501	11%	24,613	3,958	16%	40,379	10%	42,008
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8040	DEPT OF EMPLOYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	023	HEAT ELECT	47,566	1,803	4%	59,141	3%	99,480	198,358	199%	123,689	160%	234,210
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	024	MAINT OTHE	0	0	0%	6,667	0%	12,659	42,093	333%	80,000	53%	80,000
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	026	ORGANIZATI	0	0	0%	917	0%	11,000	11,000	100%	11,000	100%	11,000
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	027	TRANSFERS	1,387	0	0%	832	0%	68,798	54,466	79%	41,275	132%	178,116
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	030	EQUIPMENT	0	30,068	0%	7,353	409%	499	30,653	6,137%	873	3,512%	88,241

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	037	TECHNOLOG	0	0	0%	29,282	0%	152,845	0	0%	351,388	0%	351,388
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	038	TECHNOLOG	104,167	118,333	114%	79,717	148%	2,023,134	1,120,227	55%	1,548,266	72%	1,707,700
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	039	TELECOMMU	136	44	32%	2,966	1%	3,779	744	20%	82,568	1%	109,967
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	041	AUDIT FUND	0	0	0%	91	0%	0	0	0%	906	0%	1,087
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	047	OWN FORCE	0	20	0%	1,938	1%	288	721	250%	3,116	23%	23,255
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	048	CONTRACTU	6,971	700	10%	18,726	4%	226,830	84,722	37%	501,466	17%	601,759
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	049	TRANSFER T	364,380	385,844	106%	364,380	106%	364,380	385,844	106%	364,380	106%	2,000,000
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	062	WORKERS C	0	0	0%	0	0%	100,000	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	103	CONTRACTS	0	0	0%	1,031	0%	1,300	3,490	268%	6,106	57%	12,367
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	229	SHERIFF REI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	230	INTERPRETE	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8041	CONTINGENCY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8042	TRAINING FUND	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8042	TRAINING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8060	UI MODERNIZATION F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8060	UI MODERNIZATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8061	SBR PROJECTS	030	EQUIPMENT	0	0	0%	0	0%	1,109,114	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8061	SBR PROJECTS	041	AUDIT FUND	0	0	0%	217	0%	0	0	0%	2,168	0%	2,602
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8061	SBR PROJECTS	048	CONTRACTU	0	0	0%	110,565	0%	0	0	0%	1,105,649	0%	1,326,779
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8061	SBR PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8138	TRAINING/LEASE PUR	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2700	EMPLOYM	8138	TRAINING/LEASE PUR	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0830	ARRA - UNEMPLOYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0888	ARRA - UNEMPLOYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	27	EMPLOY	027	EMPL	ALL OTHER	2799	ARRA STIN	0923	ARRA-LMI IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		27	EMPLOY	027	EMPL	ALL OTHER				CATEGORY TOTALS			1,620,329	1,496,380	92%	4,115,768	36%	9,780,491	8,050,490	82%	24,498,185	33%	32,037,440
2018		27	EMPLOY	027	EMPL	AGENCY TOTALS							3,184,923	2,980,523	94%	9,637,150	31%	26,661,584	24,632,431	92%	70,651,924	35%	85,904,701
2018	010	28	REAL ES	028	REAL	FULL TIME	2800	REAL EST	2054	REAL ESTATE COMM	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	FULL TIME	2800	REAL EST	2054	REAL ESTATE COMM	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	FULL TIME	2800	REAL EST	2054	REAL ESTATE COMM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL ES	028	REAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	PART TIME	2800	REAL EST	2054	REAL ESTATE COMM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL ES	028	REAL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	OVERTIME	2800	REAL EST	2054	REAL ESTATE COMM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL ES	028	REAL	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	BENEFITS	2800	REAL EST	2054	REAL ESTATE COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	BENEFITS	2800	REAL EST	2057	STENO-RPTR FEES F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	BENEFITS	2800	REAL EST	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	BENEFITS	9998	ERP GRAN	9767	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL ES	028	REAL	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	CURRENT	2800	REAL EST	0002	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	CURRENT	2800	REAL EST	2054	REAL ESTATE COMM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	CURRENT	2800	REAL EST	2057	STENO-RPTR FEES F	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	CURRENT	9998	ERP GRAN	9767	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL ES	028	REAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	104	CERTIFICATI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	105	REGULATOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2054	REAL ESTATE COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2057	STENO-RPTR FEES F	235	TRANSCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	28	REAL ES	028	REAL	ALL OTHER	2800	REAL EST	2057	STENO-RPTR FEES F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL ES	028	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		28	REAL ES	028	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	FULL TIME	2923	REAL EST	1140	REAL ESTATE APPR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		29	REAL ES	029	REAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	BENEFITS	2923	REAL EST	1140	REAL ESTATE APPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	BENEFITS	2923	REAL EST	1150	FEDERAL REGISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	BENEFITS	2923	REAL EST	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	BENEFITS	9998	ACTIVITY A	9746	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		29	REAL ES	029	REAL	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	CONSULTA	2923	REAL EST	1140	REAL ESTATE APPR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		29	REAL ES	029	REAL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	CURRENT	2923	REAL EST	0002	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	CURRENT	2923	REAL EST	1140	REAL ESTATE APPR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	CURRENT	2923	REAL EST	1150	FEDERAL REGISTRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	CURRENT	9998	ACTIVITY A	9746	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		29	REAL ES	029	REAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1140	REAL ESTATE APPR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1150	FEDERAL REGISTRA	104	CERTIFICATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	29	REAL ES	029	REAL	ALL OTHER	2923	REAL EST	1150	FEDERAL REGISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		29	REAL ES	029	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		29	REAL ES	029	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1650	OFFICE OF THE CHIE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1650	OFFICE OF THE CHIE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1650	OFFICE OF THE CHIE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1655	WEB SERVICES DIVIS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1660	AGENCY SOFTWARE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1660	AGENCY SOFTWARE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1660	AGENCY SOFTWARE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1665	TECHNICAL SUPPOR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1665	TECHNICAL SUPPOR	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1670	OPERATIONS DIVISIO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1670	OPERATIONS DIVISIO	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	1670	OPERATIONS DIVISIO	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7703	CENTRAL IT SERVICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	010	PERSONAL S	1,675,889	1,652,632	99%	1,804,083	92%	17,563,926	18,647,228	106%	18,907,446	99%	22,595,454
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	012	PERSONAL S	146,609	82,395	56%	150,192	55%	916,139	844,304	92%	938,527	90%	1,031,343
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	FULL TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	059	TEMP FULL T	6,713	4,146	62%	8,918	46%	26,363	47,020	178%	35,023	134%	61,308
2018	010	3	INFORM	003	INFOR	FULL TIME	0305	DOIT TELE	5213	STATEWIDE TELECO	010	PERSONAL S	119,738	74,174	62%	119,801	62%	877,979	808,256	92%	878,442	92%	1,040,837
2018	010	3	INFORM	003	INFOR	FULL TIME	0305	DOIT TELE	5213	STATEWIDE TELECO	059	TEMP FULL T	3,084	3,218	104%	3,345	96%	32,568	34,385	106%	35,323	97%	42,013
2018		3	INFORM	003	INFOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,952,033	1,816,564	93%	2,086,339	87%	19,416,974	20,381,192	105%	20,794,760	98%	24,770,955
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	1650	OFFICE OF THE CHIE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	1660	AGENCY SOFTWARE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7607	IT FOR JUDICIAL COU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7612	IT FOR ADJUTANT GE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7614	IT FOR ADMINISTRATI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7618	IT FOR AGRICULTURE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7620	IT FOR JUSTICE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7623	IT FOR SAFETY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7624	IT FOR INSURANCE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7626	IT FOR LABOR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7627	IT FOR EMPLOYMENT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7628	IT FOR REAL ESTATE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7631	IT FOR JOINT BOARD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7632	IT FOR SECRETARY O	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7634	IT FOR CULTURAL RE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7635	IT FOR NATURAL & CI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7643	IT FOR NH VETERANS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7644	IT FOR DES:ENVIRON	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7646	IT FOR CORRECTIONS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7651	IT FOR ACCOUNTANC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7656	IT FOR EDUCATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7657	IT FOR POST SEC EDI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7661	IT FOR CHRISTA MCA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7664	IT FOR BOARDS AND	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7666	IT FOR VETERANS CO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7672	IT FOR BANK COMMIS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7675	IT FOR FISH AND GAM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7677	IT FOR LIQUOR COMM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7683	IT FOR NH LOTTERY (	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7684	IT FOR REVENUE ADM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7687	IT FOR POLICE STDS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7689	IT FOR TAX & LAND A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7695	IT FOR DHHS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7696	IT FOR TRANSPORTA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7697	IT FOR DEV DISABILIT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7703	CENTRAL IT SERVICE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	PART TIME	0300	INFORMAT	7708	IT SALARIES AND BEN	050	PERSONAL S	24,717	21,102	85%	35,952	59%	259,973	256,487	99%	378,135	68%	453,110
2018	010	3	INFORM	003	INFOR	PART TIME	0305	DOIT TELE	5213	STATEWIDE TELECOI	050	PERSONAL S	3,378	3,496	103%	7,633	46%	27,371	39,642	145%	61,853	64%	76,385
2018		3	INFORM	003	INFOR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			28,095	24,598	88%	43,585	56%	287,344	296,129	103%	439,988	67%	529,495
2018	010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	1650	OFFICE OF THE CHIEI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	1655	WEB SERVICES DIVIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	1660	AGENCY SOFTWARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	1665	TECHNICAL SUPPORT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	1670	OPERATIONS DIVISIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	7623	IT FOR SAFETY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	OVERTIME	0300	INFORMAT	7708	IT SALARIES AND BEN	018	OVERTIME	37,762	46,865	124%	66,480	70%	373,851	446,690	119%	658,164	68%	768,342
2018	010	3	INFORM	003	INFOR	OVERTIME	0305	DOIT TELE	5213	STATEWIDE TELECOI	018	OVERTIME	3,354	2,317	69%	3,273	71%	25,615	23,200	91%	24,997	93%	30,000
2018		3	INFORM	003	INFOR	OVERTIME TOTALS				CATEGORY TOTALS			41,116	49,181	120%	69,753	71%	399,465	469,891	118%	683,161	69%	798,342
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	1650	OFFICE OF THE CHIEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	1655	WEB SERVICES DIVIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	1660	AGENCY SOFTWARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	1665	TECHNICAL SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	1670	OPERATIONS DIVISIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	6190	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7607	IT FOR JUDICIAL COU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7612	IT FOR ADJUTANT GE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7614	IT FOR ADMINISTRAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7618	IT FOR AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7620	IT FOR JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7623	IT FOR SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7624	IT FOR INSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7626	IT FOR LABOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7627	IT FOR EMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7628	IT FOR REAL ESTATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7631	IT FOR JOINT BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7632	IT FOR SECRETARY O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7634	IT FOR CULTURAL RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7635	IT FOR NATURAL & CU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7643	IT FOR NH VETERANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7644	IT FOR DES:ENVIRON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7646	IT FOR CORRECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7651	IT FOR ACCOUNTANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7656	IT FOR EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7657	IT FOR POST SEC EDI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7661	IT FOR CHRISTA MCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7664	IT FOR BOARDS AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7666	IT FOR VETERANS CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7672	IT FOR BANK COMMIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7675	IT FOR FISH AND GAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7677	IT FOR LIQUOR COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7683	IT FOR NH LOTTERY C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7684	IT FOR REVENUE ADM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7687	IT FOR POLICE STDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7689	IT FOR TAX & LAND A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7695	IT FOR DHHS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7696	IT FOR TRANSPORTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7697	IT FOR DEV DISABILIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7703	CENTRAL IT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7708	IT SALARIES AND BEN	060	BENEFITS	849,604	838,249	99%	925,946	91%	8,652,057	9,199,097	106%	9,429,498	98%	11,243,001
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0300	INFORMAT	8156	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	BENEFITS	0305	DOIT TELE	5213	STATEWIDE TELECOI	060	BENEFITS	46,972	37,394	80%	47,917	78%	408,721	400,809	98%	416,947	96%	499,046
2018	010	3	INFORM	003	INFOR	BENEFITS	9998	ERP GRAN	9753	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		3	INFORM	003	INFOR	BENEFITS TOTALS				CATEGORY TOTALS			896,576	875,644	98%	973,863	90%	9,060,778	9,599,906	106%	9,846,445	97%	11,742,047
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	1650	OFFICE OF THE CHIEI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	1655	WEB SERVICES DIVIS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	1660	AGENCY SOFTWARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	1665	TECHNICAL SUPPORT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	1670	OPERATIONS DIVISIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7607	IT FOR JUDICIAL COU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7612	IT FOR ADJUTANT GE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7614	IT FOR ADMINISTRAT	046	CONSULTAN	0	18	0%	1,282	1%	0	995	0%	12,821	8%	15,385
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7618	IT FOR AGRICULTURE	046	CONSULTAN	0	0	0%	5,833	0%	0	10,440	0%	58,333	18%	70,000
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7620	IT FOR JUSTICE	046	CONSULTAN	1,031	5,486	532%	3,993	137%	22,028	27,431	125%	85,281	32%	125,846
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7623	IT FOR SAFETY	046	CONSULTAN	40,280	321,466	798%	155,635	207%	591,284	1,314,987	222%	2,284,623	58%	2,600,314
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7624	IT FOR INSURANCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7626	IT FOR LABOR	046	CONSULTAN	0	650	0%	35,518	2%	44,075	97,932	222%	291,712	34%	426,221
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7627	IT FOR EMPLOYMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7628	IT FOR REAL ESTATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7631	IT FOR JOINT BOARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7632	IT FOR SECRETARY O	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7634	IT FOR CULTURAL RE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7635	IT FOR NATURAL & CU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7643	IT FOR NH VETERANS	046	CONSULTAN	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7644	IT FOR DES:ENVIRON	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7646	IT FOR CORRECTIONS	046	CONSULTAN	0	300	0%	17,160	2%	15,071	18,995	126%	188,878	10%	205,915
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7651	IT FOR ACCOUNTANC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7656	IT FOR EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7657	IT FOR POST SEC EDI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7661	IT FOR CHRISTA MCA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7664	IT FOR BOARDS AND	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7666	IT FOR VETERANS CO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7672	IT FOR BANK COMMIS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7675	IT FOR FISH AND GAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7677	IT FOR LIQUOR COMN	046	CONSULTAN	0	0	0%	9,583	0%	0	70,372	0%	95,833	73%	115,000
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	046	CONSULTAN	0	0	0%	12,500	0%	0	0	0%	125,000	0%	150,000
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7683	IT FOR NH LOTTERY (	046	CONSULTAN	0	0	0%	9,250	0%	0	14,444	0%	92,500	16%	111,000
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7684	IT FOR REVENUE ADN	046	CONSULTAN	8,746	8,922	102%	9,108	98%	131,421	96,860	74%	136,858	71%	162,008
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7687	IT FOR POLICE STDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7689	IT FOR TAX & LAND A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7695	IT FOR DHHS	046	CONSULTAN	509,227	259,994	51%	984,961	26%	5,227,513	6,764,328	129%	10,111,201	67%	12,299,848
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7696	IT FOR TRANSPORTA	046	CONSULTAN	0	8,944	0%	12,917	69%	0	8,944	0%	129,167	7%	155,000
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7697	IT FOR DEV DISABILIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7703	CENTRAL IT SERVICE	046	CONSULTAN	228,415	1,626	1%	39,529	4%	2,150,420	45,587	2%	372,150	12%	428,038
2018	010	3	INFORM	003	INFOR	CONSULTA	0300	INFORMAT	7708	IT SALARIES AND BEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CONSULTA	0305	DOIT TELE	5213	STATEWIDE TELECOI	046	CONSULTAN	0	0	0%	14,170	0%	0	20,039	0%	141,699	14%	170,039
2018		3	INFORM	003	INFOR	CONSULTANTS TOTALS				CATEGORY TOTALS			787,699	607,405	77%	1,311,481	46%	8,181,810	8,491,353	104%	14,126,475	60%	17,035,116
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	0000	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	1650	OFFICE OF THE CHIEI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	1655	WEB SERVICES DIVIS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	1660	AGENCY SOFTWARE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	1665	TECHNICAL SUPPORT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	1670	OPERATIONS DIVISIO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	6190	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7607	IT FOR JUDICIAL COU	020	CURRENT EX	0	0	0%	3	0%	40	0	0%	40	0%	40
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7612	IT FOR ADJUTANT GE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7614	IT FOR ADMINISTRATI	020	CURRENT EX	0	0	0%	229	0%	0	1,333	0%	2,285	58%	2,742
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7618	IT FOR AGRICULTURE	020	CURRENT EX	183	0	0%	184	0%	183	0	0%	184	0%	184
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7620	IT FOR JUSTICE	020	CURRENT EX	0	0	0%	75	0%	532	0	0%	896	0%	896
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7621	IT FOR OFF PRO LICE	020	CURRENT EX	0	0	0%	19	0%	0	184	0%	193	95%	232
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7622	IT FOR BUSINESS & E	020	CURRENT EX	0	0	0%	32	0%	0	0	0%	317	0%	380
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7623	IT FOR SAFETY	020	CURRENT EX	2,683	0	0%	5,455	0%	20,489	13,727	67%	41,648	33%	45,227
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7624	IT FOR INSURANCE	020	CURRENT EX	0	0	0%	40	0%	0	6	0%	404	1%	485
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7626	IT FOR LABOR	020	CURRENT EX	0	0	0%	70	0%	323	831	257%	840	99%	840
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7627	IT FOR EMPLOYMENT	020	CURRENT EX	0	0	0%	903	0%	1,367	4,783	350%	10,840	44%	10,840
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7628	IT FOR REAL ESTATE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7631	IT FOR JOINT BOARD	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7632	IT FOR SECRETARY (	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7634	IT FOR CULTURAL RE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7635	IT FOR NATURAL & CU	020	CURRENT EX	0	174	0%	227	77%	541	202	37%	2,728	7%	2,728
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7638	IT FOR TREASURY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7643	IT FOR NH VETERANS	020	CURRENT EX	0	0	0%	53	0%	0	0	0%	533	0%	640
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7644	IT FOR DES:ENVIRON	020	CURRENT EX	80	0	0%	79	0%	1,001	1,342	134%	994	135%	2,808
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7646	IT FOR CORRECTIONS	020	CURRENT EX	0	0	0%	200	0%	770	1,163	151%	2,396	49%	2,400
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7651	IT FOR ACCOUNTANC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7656	IT FOR EDUCATION	020	CURRENT EX	0	30	0%	125	24%	2,240	1,474	66%	1,333	111%	1,500
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7657	IT FOR POST SEC EDI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7661	IT FOR CHRISTA MCA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7664	IT FOR BOARDS AND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7666	IT FOR VETERANS CO	020	CURRENT EX	0	0	0%	7	0%	0	0	0%	67	0%	80
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7672	IT FOR BANK COMMIS	020	CURRENT EX	230	0	0%	1,010	0%	422	508	121%	1,851	27%	2,640
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	020	CURRENT EX	0	0	0%	3	0%	0	0	0%	33	0%	40
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7675	IT FOR FISH AND GAN	020	CURRENT EX	0	0	0%	45	0%	87	147	169%	538	27%	538
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	020	CURRENT EX	0	0	0%	7	0%	0	0	0%	73	0%	88
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7677	IT FOR LIQUOR COMN	020	CURRENT EX	0	35	0%	1,143	3%	4,982	6,057	122%	13,719	44%	13,719
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	020	CURRENT EX	0	0	0%	44	0%	0	6	0%	442	1%	530
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7683	IT FOR NH LOTTERY (	020	CURRENT EX	0	0	0%	46	0%	0	6	0%	460	1%	552
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7684	IT FOR REVENUE ADN	020	CURRENT EX	0	988	0%	208	475%	3,147	1,259	40%	1,911	66%	2,496
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7687	IT FOR POLICE STDS	020	CURRENT EX	0	0	0%	7	0%	700	0	0%	80	0%	80
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7689	IT FOR TAX & LAND A	020	CURRENT EX	0	46	0%	9	531%	0	46	0%	87	53%	104
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7695	IT FOR DHHS	020	CURRENT EX	196	6,694	3,415%	3,107	215%	2,536	23,010	907%	40,200	57%	40,200
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7696	IT FOR TRANSPORTA	020	CURRENT EX	146	650	445%	227	286%	4,459	7,695	173%	6,938	111%	10,420
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7697	IT FOR DEV DISABILIT	020	CURRENT EX	0	0	0%	7	0%	0	0	0%	73	0%	88
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	020	CURRENT EX	0	0	0%	23	0%	45	10	22%	280	4%	280
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7703	CENTRAL IT SERVICE	020	CURRENT EX	4,923	2,149	44%	3,304	65%	45,276	15,044	33%	30,391	50%	39,000
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	7708	IT SALARIES AND BEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0300	INFORMAT	8156	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	CURRENT	0305	DOIT TELE	5213	STATEWIDE TELECOI	020	CURRENT EX	454	243	53%	1,299	19%	2,366	2,471	104%	6,775	36%	10,027
2018	010	3	INFORM	003	INFOR	CURRENT	9998	ERP GRAN	9753	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		3	INFORM	003	INFOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,895	11,008	124%	18,193	61%	91,504	81,302	89%	169,549	48%	192,824
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1650	OFFICE OF THE CHIEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1655	WEB SERVICES DIVIS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1655	WEB SERVICES DIVIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1655	WEB SERVICES DIVIS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1655	WEB SERVICES DIVIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1660	AGENCY SOFTWARE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1660	AGENCY SOFTWARE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1660	AGENCY SOFTWARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1660	AGENCY SOFTWARE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1660	AGENCY SOFTWARE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1660	AGENCY SOFTWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1665	TECHNICAL SUPPOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1665	TECHNICAL SUPPOR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1665	TECHNICAL SUPPOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1665	TECHNICAL SUPPOR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1665	TECHNICAL SUPPOR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1665	TECHNICAL SUPPOR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1665	TECHNICAL SUPPOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1665	TECHNICAL SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1670	OPERATIONS DIVISIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1670	OPERATIONS DIVISIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1670	OPERATIONS DIVISIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1670	OPERATIONS DIVISIO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1670	OPERATIONS DIVISIO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1670	OPERATIONS DIVISIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1670	OPERATIONS DIVISIO	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1670	OPERATIONS DIVISIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	1670	OPERATIONS DIVISIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	6190	WORKERS COMPENS	062	WORKERS C	0	6,948	0%	443	1,568%	0	8,207	0%	4,431	185%	5,317
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	6190	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	037	TECHNOLOG	0	0	0%	94	0%	998	222	22%	1,128	20%	1,128
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	038	TECHNOLOG	11	0	0%	26	0%	537	0	0%	1,272	0%	1,272
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7607	IT FOR JUDICIAL COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7610	IT FOR JUDICIAL BRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7612	IT FOR ADJUTANT GE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7612	IT FOR ADJUTANT GE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7612	IT FOR ADJUTANT GE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7612	IT FOR ADJUTANT GE	037	TECHNOLOG	0	0	0%	453	0%	3,584	0	0%	5,431	0%	5,431
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7612	IT FOR ADJUTANT GE	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	825	0%	990
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7612	IT FOR ADJUTANT GE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7612	IT FOR ADJUTANT GE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7612	IT FOR ADJUTANT GE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7612	IT FOR ADJUTANT GE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7612	IT FOR ADJUTANT GE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7612	IT FOR ADJUTANT GE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	037	TECHNOLOG	0	1,013	0%	6,183	16%	12,425	16,640	134%	37,598	44%	74,199
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	038	TECHNOLOG	1,742	0	0%	1,949	0%	126,621	81,456	64%	141,647	58%	146,644
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7614	IT FOR ADMINISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	037	TECHNOLOG	0	6,156	0%	693	889%	3,692	6,552	177%	8,311	79%	8,311
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	038	TECHNOLOG	140	210	150%	1,086	19%	1,163	708	61%	9,008	8%	9,627
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7618	IT FOR AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7620	IT FOR JUSTICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7620	IT FOR JUSTICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7620	IT FOR JUSTICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7620	IT FOR JUSTICE	037	TECHNOLOG	0	100	0%	4,120	2%	18,653	33,367	179%	35,962	93%	49,443
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7620	IT FOR JUSTICE	038	TECHNOLOG	2,423	3,871	160%	3,066	126%	82,159	76,442	93%	103,937	74%	118,316
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7620	IT FOR JUSTICE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7620	IT FOR JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7620	IT FOR JUSTICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7620	IT FOR JUSTICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7620	IT FOR JUSTICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7620	IT FOR JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7621	IT FOR OFF PRO LICE	037	TECHNOLOG	0	1,026	0%	960	107%	23,750	10,260	43%	10,611	97%	11,516
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7621	IT FOR OFF PRO LICE	038	TECHNOLOG	522	373	71%	2,614	14%	2,512	1,287	51%	12,587	10%	17,116
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7621	IT FOR OFF PRO LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7622	IT FOR BUSINESS & E	037	TECHNOLOG	0	2,400	0%	3,593	67%	0	17,612	0%	35,934	49%	43,121
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7622	IT FOR BUSINESS & E	038	TECHNOLOG	0	0	0%	2,531	0%	0	9,023	0%	25,309	36%	30,371
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7622	IT FOR BUSINESS & E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	037	TECHNOLOG	5,492	13,801	251%	5,416	255%	1,385,987	981,944	71%	1,366,789	72%	1,590,538
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	038	TECHNOLOG	169,173	595,134	352%	259,394	229%	1,345,845	1,701,166	126%	2,063,591	82%	2,949,646
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	039	TELECOMMU	1,481	1,013	68%	2,571	39%	128,781	142,985	111%	223,513	64%	275,000
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7623	IT FOR SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	037	TECHNOLOG	0	40	0%	7,466	1%	13,181	19,172	145%	67,070	29%	89,590
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	038	TECHNOLOG	1,091	11,975	1,097%	956	1,253%	23,787	25,856	109%	20,837	124%	33,022
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7624	IT FOR INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7625	IT FOR HIGHWAY SAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	037	TECHNOLOG	275	1,239	450%	483	257%	7,351	21,741	296%	12,894	169%	53,381
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	038	TECHNOLOG	86,336	0	0%	99,646	0%	92,840	6,216	7%	107,153	6%	109,767
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	039	TELECOMMU	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7626	IT FOR LABOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	037	TECHNOLOG	15,449	31,416	203%	13,188	238%	405,372	235,872	58%	346,049	68%	571,768
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	038	TECHNOLOG	26,208	67,634	258%	31,537	214%	555,593	740,852	133%	668,579	111%	970,060
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7627	IT FOR EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7628	IT FOR REAL ESTATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7631	IT FOR JOINT BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7632	IT FOR SECRETARY O	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7632	IT FOR SECRETARY O	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7632	IT FOR SECRETARY O	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7632	IT FOR SECRETARY O	037	TECHNOLOG	0	0	0%	37	0%	0	0	0%	373	0%	448
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7632	IT FOR SECRETARY O	038	TECHNOLOG	0	0	0%	0	0%	4,800	0	0%	1	0%	1
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7632	IT FOR SECRETARY O	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7632	IT FOR SECRETARY O	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7632	IT FOR SECRETARY O	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7632	IT FOR SECRETARY O	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7632	IT FOR SECRETARY O	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7632	IT FOR SECRETARY O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7634	IT FOR CULTURAL RE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7634	IT FOR CULTURAL RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7634	IT FOR CULTURAL RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7634	IT FOR CULTURAL RE	037	TECHNOLOG	0	0	0%	0	0%	6,614	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7634	IT FOR CULTURAL RE	038	TECHNOLOG	264	0	0%	0	0%	4,787	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7634	IT FOR CULTURAL RE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7634	IT FOR CULTURAL RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7634	IT FOR CULTURAL RE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7634	IT FOR CULTURAL RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7634	IT FOR CULTURAL RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7634	IT FOR CULTURAL RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	037	TECHNOLOG	2,342	23,290	995%	9,932	234%	43,814	112,306	256%	185,818	60%	293,384
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	038	TECHNOLOG	6,678	1,106	17%	15,371	7%	40,356	49,831	123%	92,893	54%	164,560
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	039	TELECOMMU	0	62	0%	100	62%	645	685	106%	1,092	63%	1,200
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7635	IT FOR NATURAL & CU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7638	IT FOR TREASURY	037	TECHNOLOG	0	0	0%	3	0%	0	0	0%	29	0%	35
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7638	IT FOR TREASURY	038	TECHNOLOG	0	0	0%	0	0%	400	0	0%	0	0%	1
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7638	IT FOR TREASURY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	037	TECHNOLOG	0	0	0%	14,762	0%	17,949	63,188	352%	63,510	99%	177,141
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	038	TECHNOLOG	7,526	18,769	249%	20,396	92%	12,556	54,975	438%	34,029	162%	108,468
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7643	IT FOR NH VETERANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	037	TECHNOLOG	25,045	4,137	17%	42,947	10%	88,918	82,127	92%	152,477	54%	163,725
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	038	TECHNOLOG	5,014	0	0%	4,936	0%	171,550	174,959	102%	168,862	104%	178,363
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	039	TELECOMMU	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7644	IT FOR DES:ENVIRON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	037	TECHNOLOG	64,761	146	0%	137,524	0%	239,569	101,280	42%	508,743	20%	532,504
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	038	TECHNOLOG	185,136	9,715	5%	378,559	3%	407,807	716,866	176%	833,867	86%	1,011,404
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7646	IT FOR CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7651	IT FOR ACCOUNTANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	037	TECHNOLOG	0	480	0%	1,620	30%	18,226	7,203	40%	18,562	39%	19,440
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	038	TECHNOLOG	6,774	0	0%	5,889	0%	59,107	38,283	65%	51,383	75%	53,200
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7656	IT FOR EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7657	IT FOR POST SEC EDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7661	IT FOR CHRISTA MCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7664	IT FOR BOARDS AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	037	TECHNOLOG	0	0	0%	92	0%	0	1,000	0%	920	109%	1,104
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	038	TECHNOLOG	0	750	0%	123	609%	110	1,250	1,141%	1,479	85%	1,479
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7666	IT FOR VETERANS CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7672	IT FOR BANK COMMIS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7672	IT FOR BANK COMMIS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7672	IT FOR BANK COMMIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7672	IT FOR BANK COMMIS	037	TECHNOLOG	0	0	0%	1,958	0%	-281	3,143	0%	19,582	16%	23,499
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7672	IT FOR BANK COMMIS	038	TECHNOLOG	954	650	68%	7,571	9%	2,357	2,630	112%	18,717	14%	18,717
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7672	IT FOR BANK COMMIS	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7672	IT FOR BANK COMMIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7672	IT FOR BANK COMMIS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7672	IT FOR BANK COMMIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7672	IT FOR BANK COMMIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7672	IT FOR BANK COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	037	TECHNOLOG	0	0	0%	9	0%	0	0	0%	87	0%	104
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	038	TECHNOLOG	22	0	0%	214	0%	115	29	25%	1,146	3%	1,146
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7673	IT FOR PUBLIC EMP L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7674	IT FOR HHS: ADMIN A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7675	IT FOR FISH AND GAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7675	IT FOR FISH AND GAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7675	IT FOR FISH AND GAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7675	IT FOR FISH AND GAN	037	TECHNOLOG	0	0	0%	4,262	0%	10,533	13,496	128%	42,747	32%	51,147
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7675	IT FOR FISH AND GAN	038	TECHNOLOG	2,176	4,283	197%	9,271	46%	21,068	16,349	78%	89,767	18%	106,380
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7675	IT FOR FISH AND GAN	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7675	IT FOR FISH AND GAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7675	IT FOR FISH AND GAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7675	IT FOR FISH AND GAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7675	IT FOR FISH AND GAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7675	IT FOR FISH AND GAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	037	TECHNOLOG	0	0	0%	79	0%	219	881	401%	194	453%	949
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	038	TECHNOLOG	38	0	0%	339	0%	235	67	29%	2,110	3%	2,110
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7676	IT FOR HUMAN RIGHT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7677	IT FOR LIQUOR COMN	022	RENTS-LEAS	33,345	33,345	100%	44,622	75%	133,382	133,382	100%	128,333	104%	154,000
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7677	IT FOR LIQUOR COMN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7677	IT FOR LIQUOR COMN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7677	IT FOR LIQUOR COMN	037	TECHNOLOG	18,359	4,402	24%	37,283	12%	320,779	355,246	111%	651,422	55%	923,174
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7677	IT FOR LIQUOR COMN	038	TECHNOLOG	8,743	2,129	24%	14,080	15%	235,870	54,374	23%	379,859	14%	496,020
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7677	IT FOR LIQUOR COMN	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7677	IT FOR LIQUOR COMN	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7677	IT FOR LIQUOR COMN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7677	IT FOR LIQUOR COMN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHEF	0300	INFORMAT	7677	IT FOR LIQUOR COMN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7677	IT FOR LIQUOR COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	037	TECHNOLOG	0	819	0%	4,393	19%	7,301	1,792	25%	9,680	19%	52,713
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	038	TECHNOLOG	1,192	3,122	262%	2,735	114%	17,730	32,588	184%	40,672	80%	48,075
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7681	IT FOR PUBLIC UTILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	037	TECHNOLOG	0	0	0%	2,472	0%	9,209	8,843	96%	9,811	90%	29,667
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	038	TECHNOLOG	1,358	3,585	264%	7,478	48%	2,818	5,979	212%	15,513	39%	88,937
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7683	IT FOR NH LOTTERY (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	037	TECHNOLOG	0	67,638	0%	21,456	315%	94,438	149,016	158%	199,222	75%	257,470
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	038	TECHNOLOG	11,324	4,570	40%	17,754	26%	339,464	511,593	151%	532,206	96%	658,303
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	039	TELECOMMU	23	0	0%	0	0%	17,230	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7684	IT FOR REVENUE ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7686	IT FOR PARI-MUTUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	037	TECHNOLOG	0	3,339	0%	2,271	147%	10,059	10,709	106%	20,737	52%	27,252
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	038	TECHNOLOG	140	0	0%	37	0%	1,360	10	1%	362	3%	3,670
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7687	IT FOR POLICE STDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	037	TECHNOLOG	0	1,785	0%	149	1,199%	842	1,785	212%	863	207%	1,786
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	038	TECHNOLOG	54	0	0%	20	0%	18,493	4,996	27%	6,929	72%	7,791
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7689	IT FOR TAX & LAND A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	037	TECHNOLOG	92,041	33,661	37%	200,714	17%	463,117	801,292	173%	1,009,926	79%	1,745,080
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	038	TECHNOLOG	52,942	360,819	682%	133,596	270%	1,781,774	2,888,773	162%	4,496,187	64%	6,464,543
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	039	TELECOMMU	276	154	56%	326	47%	58,229	2,285	4%	68,900	3%	91,250
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7695	IT FOR DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	037	TECHNOLOG	8,859	131,726	1,487%	9,871	1,334%	825,116	501,932	61%	919,342	55%	1,151,019
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	038	TECHNOLOG	7,996	108,666	1,359%	25,502	426%	340,513	895,162	263%	1,086,050	82%	1,779,423
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	039	TELECOMMU	14,219	12,075	85%	21,186	57%	148,358	122,703	83%	221,062	56%	293,100
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7696	IT FOR TRANSPORTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	037	TECHNOLOG	0	0	0%	160	0%	895	1,907	213%	1,921	99%	1,921
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	038	TECHNOLOG	32	0	0%	453	0%	173	29	17%	2,424	1%	2,424
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7697	IT FOR DEV DISABILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	037	TECHNOLOG	0	881	0%	1,449	61%	7,423	8,986	121%	13,033	69%	17,386
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	038	TECHNOLOG	2,460	166	7%	5,658	3%	8,661	6,264	72%	19,923	31%	20,282
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7702	IT FOR EXECUTIVE BI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	022	RENTS-LEAS	847	836	99%	9,717	9%	7,476	7,653	102%	85,749	9%	110,380
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	025	STATE OWN	0	571	0%	2,500	23%	5,504	5,423	99%	23,519	23%	30,000
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	026	ORGANIZATI	0	0	0%	1,375	0%	9,000	9,000	100%	16,500	55%	16,500
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	028	TRANSFERS	50,654	46,993	93%	53,754	87%	583,447	543,964	93%	619,162	88%	743,545
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	035	SHARED SEF	10,160	0	0%	0	0%	12,470	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	037	TECHNOLOG	23,012	5,706	25%	31,091	18%	1,200,770	716,195	60%	1,622,289	44%	2,041,841
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	038	TECHNOLOG	75,289	115,581	154%	113,473	102%	2,149,798	2,954,540	137%	3,240,101	91%	5,030,833
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	039	TELECOMMU	20,243	21,332	105%	25,207	85%	181,599	221,182	122%	226,135	98%	272,367
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	049	TRANSFER T	118	0	0%	120	0%	11,618	11,642	100%	11,850	98%	11,850
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	057	BOOKS PERI	0	0	0%	219	0%	0	85	0%	2,188	4%	2,625
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	066	EMPLOYEE T	5,247	31,268	596%	8,476	369%	122,004	70,985	58%	197,095	36%	209,600
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	070	IN STATE TR	1,001	2,383	238%	1,987	120%	10,132	14,123	139%	20,107	70%	24,484
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	080	OUT OF STA	2,067	829	40%	12,205	7%	3,535	3,227	91%	20,879	15%	41,050
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7703	CENTRAL IT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	042	ADDITIONAL	352,419	380,230	108%	373,805	102%	1,380,780	1,097,057	79%	1,464,574	75%	1,800,298
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	062	WORKERS C	0	0	0%	0	0%	34	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	7708	IT SALARIES AND BEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	8156	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	1,281	937	73%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0300	INFORMAT	8156	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	022	RENTS-LEAS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	028	TRANSFERS	0	1,864	0%	3,475	54%	0	30,773	0%	34,751	89%	41,701
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	030	EQUIPMENT	0	0	0%	0	0%	4,453	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	037	TECHNOLOG	0	622	0%	10,000	6%	0	31,782	0%	100,000	32%	120,000
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	038	TECHNOLOG	0	746	0%	1,667	45%	10,387	12,608	121%	17,622	72%	20,000
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	039	TELECOMMU	143,054	116,259	81%	264,357	44%	1,412,021	2,544,981	180%	2,609,357	98%	3,342,353
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	042	ADDITIONAL	16,836	16,644	99%	21,042	79%	46,317	47,486	103%	57,887	82%	79,624
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	044	DEBT SERVI	0	0	0%	0	0%	704,758	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	049	TRANSFER T	0	0	0%	0	0%	75,000	0	0%	0	0%	0
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	066	EMPLOYEE T	0	0	0%	1,250	0%	0	1,540	0%	12,500	12%	15,000
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	070	IN STATE TR	0	175	0%	333	52%	1,464	1,251	85%	3,461	36%	4,000
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	3	INFORM	003	INFOR	ALL OTHER	0305	DOIT TELE	5213	STATEWIDE TELECOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		3	INFORM	003	INFOR	ALL OTHER				CATEGORY TOTALS			1,571,382	2,322,658	148%	2,595,244	89%	18,163,368	20,404,205	112%	27,828,750	73%	38,361,170
2018		3	INFORM	003	INFOR	AGENCY TOTALS							5,285,795	5,707,058	108%	7,098,458	80%	55,601,244	59,723,977	107%	73,889,128	81%	93,429,948
2018	010	30	BOXING	030	BOXIN	FULL TIME	3029	BOXING - \	7881	BOXING & WRESTLIN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	30	BOXING	030	BOXIN	FULL TIME	3029	BOXING - \	7881	BOXING & WRESTLIN	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		30	BOXING	030	BOXIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	30	BOXING	030	BOXIN	PART TIME	3029	BOXING - \	7881	BOXING & WRESTLIN	050	PERSONAL S	0	800	0%	378	212%	0	800	0%	3,779	21%	4,535
2018		30	BOXING	030	BOXIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	800	0%	378	212%	0	800	0%	3,779	21%	4,535
2018	010	30	BOXING	030	BOXIN	BENEFITS	3029	BOXING - \	7881	BOXING & WRESTLIN	060	BENEFITS	0	61	0%	13	480%	0	61	0%	128	48%	153
2018	010	30	BOXING	030	BOXIN	BENEFITS	3029	BOXING - \	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	30	BOXING	030	BOXIN	BENEFITS	9998	ACTIVITY A	9747	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		30	BOXING	030	BOXIN	BENEFITS TOTALS				CATEGORY TOTALS			0	61	0%	13	478%	0	61	0%	128	48%	153
2018	010	30	BOXING	030	BOXIN	CURRENT	3029	BOXING - \	7881	BOXING & WRESTLIN	020	CURRENT EX	0	0	0%	4	0%	45	9	21%	45	21%	45
2018	010	30	BOXING	030	BOXIN	CURRENT	9998	ACTIVITY A	9747	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		30	BOXING	030	BOXIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	4	0%	45	9	20%	45	20%	45
2018	010	30	BOXING	030	BOXIN	ALL OTHER	3029	BOXING - \	7881	BOXING & WRESTLIN	026	ORGANIZATI	0	0	0%	17	0%	0	200	0%	167	120%	200
2018	010	30	BOXING	030	BOXIN	ALL OTHER	3029	BOXING - \	7881	BOXING & WRESTLIN	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	30	BOXING	030	BOXIN	ALL OTHER	3029	BOXING - \	7881	BOXING & WRESTLIN	070	IN STATE TR	0	0	0%	167	0%	0	371	0%	1,667	22%	2,000
2018	010	30	BOXING	030	BOXIN	ALL OTHER	3029	BOXING - \	7881	BOXING & WRESTLIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	30	BOXING	030	BOXIN	ALL OTHER	3029	BOXING - \	7881	BOXING & WRESTLIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		30	BOXING	030	BOXIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	183	0%	0	571	0%	1,833	31%	2,200
2018		30	BOXING	030	BOXIN	AGENCY TOTALS							0	861	0%	578	149%	45	1,442	3,204%	5,785	25%	6,933
2018	010	31	JOINT B	031	JOINT	FULL TIME	3100	JOINT BO	2250	JOINT BOARD ADMIN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	FULL TIME	3100	JOINT BO	2250	JOINT BOARD ADMIN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT B	031	JOINT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	PART TIME	3100	JOINT BO	2250	JOINT BOARD ADMIN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		31	JOINT B	031	JOINT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	OVERTIME	3100	JOINT BO	2250	JOINT BOARD ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT B	031	JOINT	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	BENEFITS	3100	JOINT BO	2250	JOINT BOARD ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	BENEFITS	3100	JOINT BO	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	BENEFITS	9998	ERP GRAN	9768	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT B	031	JOINT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	CONSULTA	3100	JOINT BO	2250	JOINT BOARD ADMIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT B	031	JOINT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	CURRENT	3100	JOINT BO	0003	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	CURRENT	3100	JOINT BO	2250	JOINT BOARD ADMIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	CURRENT	9998	ERP GRAN	9768	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT B	031	JOINT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	104	CERTIFICATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	31	JOINT B	031	JOINT	ALL OTHER	3100	JOINT BO	2250	JOINT BOARD ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT B	031	JOINT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		31	JOINT B	031	JOINT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3200	SECRETA	1847	NOTARY FEE ACCOU	010	PERSONAL S	0	0	0%	2,737	0%	0	0	0%	27,365	0%	32,838
2018	010	32	STATE D	032	STATE	FULL TIME	3200	SECRETA	1847	NOTARY FEE ACCOU	059	TEMP FULL T	2,838	1,419	50%	2,364	60%	30,304	29,799	98%	25,242	118%	29,800
2018	010	32	STATE D	032	STATE	FULL TIME	3200	SECRETA	7889	ADMINISTRATION	010	PERSONAL S	6,092	6,018	99%	10,717	56%	69,738	77,872	112%	122,684	63%	132,297
2018	010	32	STATE D	032	STATE	FULL TIME	3200	SECRETA	7889	ADMINISTRATION	011	PERSONAL S	8,863	8,863	100%	9,128	97%	96,194	97,498	101%	99,068	98%	117,324
2018	010	32	STATE D	032	STATE	FULL TIME	3200	SECRETA	7889	ADMINISTRATION	012	PERSONAL S	8,082	8,082	100%	9,102	89%	87,716	88,904	101%	98,786	90%	116,991
2018	010	32	STATE D	032	STATE	FULL TIME	3200	SECRETA	7889	ADMINISTRATION	013	PERSONAL S	6,290	6,290	100%	8,062	78%	68,262	69,187	101%	87,496	79%	103,620
2018	010	32	STATE D	032	STATE	FULL TIME	3200	SECRETA	7889	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3205	ELECTION	1061	ADMINISTRATION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3205	ELECTION	1064	HAVA STATE GEN FU	010	PERSONAL S	9,281	10,874	117%	7,440	146%	101,459	107,268	106%	81,340	132%	96,244
2018	010	32	STATE D	032	STATE	FULL TIME	3205	ELECTION	1064	HAVA STATE GEN FU	013	PERSONAL S	-68,686	-62,507	0%	10,422	-600%	84,543	93,010	110%	105,793	88%	125,063
2018	010	32	STATE D	032	STATE	FULL TIME	3205	ELECTION	1064	HAVA STATE GEN FU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3205	ELECTION	1064	HAVA STATE GEN FU	059	TEMP FULL T	0	0	0%	6,786	0%	0	0	0%	67,861	0%	81,433
2018	010	32	STATE D	032	STATE	FULL TIME	3205	ELECTION	1081	ADMINISTRATION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3205	ELECTION	1084	HAVA STATE GEN FU	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3205	ELECTION	1084	HAVA STATE GEN FU	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3205	ELECTION	1084	HAVA STATE GEN FU	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3215	CORPORA	1065	CORPORATE ADMINIS	010	PERSONAL S	100,075	141,653	142%	110,004	129%	1,095,374	1,185,254	108%	1,204,054	98%	1,428,666
2018	010	32	STATE D	032	STATE	FULL TIME	3215	CORPORA	1065	CORPORATE ADMINIS	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3215	CORPORA	1065	CORPORATE ADMINIS	013	PERSONAL S	84,238	78,058	93%	68,918	113%	84,238	78,058	93%	68,918	113%	81,766
2018	010	32	STATE D	032	STATE	FULL TIME	3215	CORPORA	1065	CORPORATE ADMINIS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3215	CORPORA	1065	CORPORATE ADMINIS	059	TEMP FULL T	0	0	0%	15,306	0%	0	0	0%	153,059	0%	183,671
2018	010	32	STATE D	032	STATE	FULL TIME	3220	AUCTIONE	1069	AUCTIONEERS BOAR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3225	RECORDS	1610	RECORDS MGMT- - AI	010	PERSONAL S	13,678	17,238	126%	14,969	115%	148,796	158,978	107%	162,840	98%	192,957
2018	010	32	STATE D	032	STATE	FULL TIME	3225	RECORDS	1610	RECORDS MGMT- - AI	011	PERSONAL S	5,678	5,678	100%	6,208	91%	60,497	62,459	103%	66,147	94%	78,564
2018	010	32	STATE D	032	STATE	FULL TIME	3225	RECORDS	1610	RECORDS MGMT- - AI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	1075	SECURITIES ADMINIS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	1075	SECURITIES ADMINIS	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	1075	SECURITIES ADMINIS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	1075	SECURITIES ADMINIS	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	1076	SECURITIES EXAMINA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	1076	SECURITIES EXAMINA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	1077	SECURITIES EDUCAT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	1077	SECURITIES EDUCAT	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	1077	SECURITIES EDUCAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	1077	SECURITIES EDUCAT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	2410	SECURITIES ADMIN-E	010	PERSONAL S	54,694	55,281	101%	61,939	89%	593,012	575,842	97%	671,567	86%	795,771
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	2410	SECURITIES ADMIN-E	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	2410	SECURITIES ADMIN-E	013	PERSONAL S	6,290	6,290	100%	18,585	34%	68,262	71,812	105%	201,697	36%	238,866
2018	010	32	STATE D	032	STATE	FULL TIME	3230	SECURITIE	2410	SECURITIES ADMIN-E	059	TEMP FULL T	0	0	0%	11,428	0%	0	0	0%	114,277	0%	137,132
2018	010	32	STATE D	032	STATE	FULL TIME	3240	VITAL REC	5153	VITAL RECORDS IMPF	010	PERSONAL S	21,850	22,640	104%	20,784	109%	223,389	248,116	111%	212,488	117%	254,056
2018	010	32	STATE D	032	STATE	FULL TIME	3240	VITAL REC	5153	VITAL RECORDS IMPF	013	PERSONAL S	0	0	0%	5,136	0%	0	0	0%	51,359	0%	61,631
2018	010	32	STATE D	032	STATE	FULL TIME	3240	VITAL REC	5153	VITAL RECORDS IMPF	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3240	VITAL REC	5153	VITAL RECORDS IMPF	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3240	VITAL REC	5176	VITAL RECORDS BUR	010	PERSONAL S	-45,733	26,246	0%	24,866	106%	237,035	295,106	124%	243,098	121%	298,392
2018	010	32	STATE D	032	STATE	FULL TIME	3240	VITAL REC	5176	VITAL RECORDS BUR	011	PERSONAL S	74,000	0	0%	30,508	0%	74,000	0	0%	30,508	0%	30,508
2018	010	32	STATE D	032	STATE	FULL TIME	3240	VITAL REC	5176	VITAL RECORDS BUR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	FULL TIME	3240	VITAL REC	5176	VITAL RECORDS BUR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		32	STATE D	032	STATE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			287,528	332,123	116%	455,408	73%	3,122,819	3,239,164	104%	3,895,647	83%	4,617,590
2018	010	32	STATE D	032	STATE	PART TIME	3200	SECRETA	1062	RECOUNT ADMINISTR	050	PERSONAL S	393	1,283	326%	1,607	80%	11,307	6,765	60%	46,221	15%	46,221
2018	010	32	STATE D	032	STATE	PART TIME	3200	SECRETA	1070	BOARD OF CLAIMS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	PART TIME	3200	SECRETA	1847	NOTARY FEE ACCOU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	PART TIME	3200	SECRETA	7889	ADMINISTRATION	050	PERSONAL S	300	300	100%	254	118%	3,397	3,300	97%	2,873	115%	3,380
2018	010	32	STATE D	032	STATE	PART TIME	3205	ELECTION	1061	ADMINISTRATION	050	PERSONAL S	-14,052	-42,706	0%	2,917	-1,464%	34,696	3,711	11%	27,233	14%	35,000
2018	010	32	STATE D	032	STATE	PART TIME	3205	ELECTION	1064	HAVA STATE GEN FU	050	PERSONAL S	0	784	0%	2,136	37%	11,064	9,985	90%	21,134	47%	25,636
2018	010	32	STATE D	032	STATE	PART TIME	3205	ELECTION	1081	ADMINISTRATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	PART TIME	3215	CORPORA	1065	CORPORATE ADMINIS	050	PERSONAL S	20,233	57,035	282%	48,747	117%	43,468	102,268	235%	104,730	98%	112,521
2018	010	32	STATE D	032	STATE	PART TIME	3220	AUCTIONE	1069	AUCTIONEERS BOAR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	PART TIME	3225	RECORDS	1610	RECORDS MGMT- - AI	050	PERSONAL S	1,619	1,256	78%	2,848	44%	26,276	17,517	67%	46,211	38%	54,616
2018	010	32	STATE D	032	STATE	PART TIME	3230	SECURITIE	1075	SECURITIES ADMINIS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	32	STATE D	032	STATE	PART TIME	3230	SECURITIE	1077	SECURITIES EDUCAT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	PART TIME	3230	SECURITIE	2410	SECURITIES ADMIN-E	050	PERSONAL S	223	223	100%	617	36%	21,209	9,730	46%	58,567	17%	63,291
2018	010	32	STATE D	032	STATE	PART TIME	3240	VITAL REC	5153	VITAL RECORDS IMPF	050	PERSONAL S	0	0	0%	3,474	0%	0	0	0%	34,735	0%	41,682
2018	010	32	STATE D	032	STATE	PART TIME	3240	VITAL REC	5176	VITAL RECORDS BUR	050	PERSONAL S	3,304	2,682	81%	4,770	56%	36,793	36,890	100%	53,108	69%	66,495
2018		32	STATE D	032	STATE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			12,020	20,857	174%	67,368	31%	188,211	190,166	101%	394,811	48%	448,842
2018	010	32	STATE D	032	STATE	OVERTIME	3200	SECRETA	7889	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	OVERTIME	3215	CORPORA	1065	CORPORATE ADMINIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	OVERTIME	3240	VITAL REC	5176	VITAL RECORDS BUR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		32	STATE D	032	STATE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3200	SECRETA	1062	RECOUNT ADMINISTR	060	BENEFITS	30	98	326%	116	85%	818	518	63%	3,156	16%	3,523
2018	010	32	STATE D	032	STATE	BENEFITS	3200	SECRETA	1063	HAVA FED (100P FEDI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3200	SECRETA	1070	BOARD OF CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3200	SECRETA	1847	NOTARY FEE ACCOUI	060	BENEFITS	862	445	52%	1,895	23%	9,131	9,114	100%	20,069	45%	23,701
2018	010	32	STATE D	032	STATE	BENEFITS	3200	SECRETA	6193	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3200	SECRETA	7889	ADMINISTRATION	060	BENEFITS	13,156	13,144	100%	17,179	77%	141,750	146,765	104%	185,091	79%	207,301
2018	010	32	STATE D	032	STATE	BENEFITS	3200	SECRETA	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3205	ELECTION	1061	ADMINISTRATION	060	BENEFITS	-753	-3,267	0%	223	-1,464%	2,976	284	10%	2,134	13%	2,677
2018	010	32	STATE D	032	STATE	BENEFITS	3205	ELECTION	1064	HAVA STATE GEN FU	060	BENEFITS	-19,434	-15,858	0%	13,658	-116%	91,531	103,822	113%	137,433	76%	163,896
2018	010	32	STATE D	032	STATE	BENEFITS	3205	ELECTION	1081	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3205	ELECTION	1084	HAVA STATE GEN FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3210	LEGISLAT	1068	LEGISLATIVE SVCS D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3215	CORPORA	1065	CORPORATE ADMINIS	060	BENEFITS	89,829	95,983	107%	115,496	83%	659,010	686,304	104%	847,314	81%	1,014,804
2018	010	32	STATE D	032	STATE	BENEFITS	3220	AUCTIONE	1069	AUCTIONEERS BOAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3225	RECORDS	1610	RECORDS MGMT- - AI	060	BENEFITS	10,383	10,234	99%	10,982	93%	111,953	115,099	103%	118,412	97%	140,515
2018	010	32	STATE D	032	STATE	BENEFITS	3230	SECURITIE	1075	SECURITIES ADMINIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3230	SECURITIE	1076	SECURITIES EXAMINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3230	SECURITIE	1077	SECURITIES EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3230	SECURITIE	2410	SECURITIES ADMIN-E	060	BENEFITS	31,435	29,068	92%	45,368	64%	359,224	305,118	85%	518,455	59%	607,796
2018	010	32	STATE D	032	STATE	BENEFITS	3235	WORKERS	8144	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	BENEFITS	3240	VITAL REC	5153	VITAL RECORDS IMPF	060	BENEFITS	9,034	9,457	105%	12,909	73%	94,146	101,497	108%	134,531	75%	160,324
2018	010	32	STATE D	032	STATE	BENEFITS	3240	VITAL REC	5176	VITAL RECORDS BUR	060	BENEFITS	12,617	11,138	88%	12,070	92%	136,538	121,792	89%	130,623	93%	153,226
2018	010	32	STATE D	032	STATE	BENEFITS	9998	ERP GRAN	9769	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		32	STATE D	032	STATE	BENEFITS TOTALS				CATEGORY TOTALS			147,159	150,441	102%	229,897	65%	1,607,077	1,590,313	99%	2,097,218	76%	2,477,763
2018	010	32	STATE D	032	STATE	CONSULTA	3205	ELECTION	1064	HAVA STATE GEN FU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CONSULTA	3230	SECURITIE	1077	SECURITIES EDUCAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CONSULTA	3230	SECURITIE	2410	SECURITIES ADMIN-E	046	CONSULTAN	7,161	26,492	370%	3,218	823%	334,029	103,968	31%	150,108	69%	165,000
2018	010	32	STATE D	032	STATE	CONSULTA	3240	VITAL REC	5153	VITAL RECORDS IMPF	046	CONSULTAN	0	0	0%	8,333	0%	0	6,956	0%	83,333	8%	100,000
2018		32	STATE D	032	STATE	CONSULTANTS TOTALS				CATEGORY TOTALS			7,161	26,492	370%	11,551	229%	334,029	110,924	33%	233,441	48%	265,000
2018	010	32	STATE D	032	STATE	CURRENT	3200	SECRETA	0003	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CURRENT	3200	SECRETA	1062	RECOUNT ADMINISTR	020	CURRENT EX	0	0	0%	6,496	0%	0	0	0%	64,960	0%	77,952
2018	010	32	STATE D	032	STATE	CURRENT	3200	SECRETA	1063	HAVA FED (100P FEDI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CURRENT	3200	SECRETA	1070	BOARD OF CLAIMS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CURRENT	3200	SECRETA	1847	NOTARY FEE ACCOUI	020	CURRENT EX	0	2,400	0%	1,500	160%	5,700	12,765	224%	12,667	101%	18,000
2018	010	32	STATE D	032	STATE	CURRENT	3200	SECRETA	6193	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CURRENT	3200	SECRETA	7889	ADMINISTRATION	020	CURRENT EX	1,914	2,459	128%	2,000	123%	24,380	24,738	101%	25,482	97%	28,850
2018	010	32	STATE D	032	STATE	CURRENT	3205	ELECTION	1061	ADMINISTRATION	020	CURRENT EX	59	159	270%	48	329%	152,846	13,818	9%	125,286	11%	125,386
2018	010	32	STATE D	032	STATE	CURRENT	3205	ELECTION	1064	HAVA STATE GEN FU	020	CURRENT EX	2,008	1,289	64%	14,204	9%	20,773	9,062	44%	146,934	6%	147,232
2018	010	32	STATE D	032	STATE	CURRENT	3205	ELECTION	1081	ADMINISTRATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CURRENT	3205	ELECTION	1084	HAVA STATE GEN FU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CURRENT	3210	LEGISLAT	1068	LEGISLATIVE SVCS D	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CURRENT	3215	CORPORA	1065	CORPORATE ADMINIS	020	CURRENT EX	101,209	128,054	127%	71,971	178%	603,411	364,988	60%	429,091	85%	482,000
2018	010	32	STATE D	032	STATE	CURRENT	3220	AUCTIONE	1069	AUCTIONEERS BOAR	020	CURRENT EX	16	83	505%	99	83%	444	384	86%	2,697	14%	3,500
2018	010	32	STATE D	032	STATE	CURRENT	3225	RECORDS	1610	RECORDS MGMT- - AI	020	CURRENT EX	321	1,079	336%	421	256%	12,983	10,312	79%	17,021	61%	20,917
2018	010	32	STATE D	032	STATE	CURRENT	3230	SECURITIE	1075	SECURITIES ADMINIS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CURRENT	3230	SECURITIE	1076	SECURITIES EXAMINA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CURRENT	3230	SECURITIE	1077	SECURITIES EDUCAT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CURRENT	3230	SECURITIE	2410	SECURITIES ADMIN-E	020	CURRENT EX	1,274	29,481	2,313%	2,556	1,153%	25,206	66,619	264%	50,553	132%	67,000
2018	010	32	STATE D	032	STATE	CURRENT	3235	WORKERS	8144	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	CURRENT	3240	VITAL REC	5153	VITAL RECORDS IMPF	020	CURRENT EX	2,074	593	29%	2,988	20%	46,644	42,250	91%	67,217	63%	83,062
2018	010	32	STATE D	032	STATE	CURRENT	3240	VITAL REC	5176	VITAL RECORDS BUR	020	CURRENT EX	663	1,008	152%	2,015	50%	8,681	9,655	111%	26,377	37%	35,000
2018	010	32	STATE D	032	STATE	CURRENT	9998	ERP GRAN	9769	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		32	STATE D	032	STATE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			109,539	166,606	152%	104,299	160%	901,069	554,591	62%	968,285	57%	1,088,898
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1062	RECOUNT ADMINISTR	049	TRANSFER T	0	0	0%	2,917	0%	0	0	0%	29,168	0%	35,001
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1062	RECOUNT ADMINISTR	070	IN STATE TR	0	0	0%	699	0%	0	0	0%	6,992	0%	8,391
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1062	RECOUNT ADMINISTR	073	GRANTS NOI	0	0	0%	8	0%	0	0	0%	80	0%	96
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1062	RECOUNT ADMINISTR	080	OUT OF STA	0	0	0%	770	0%	0	0	0%	7,700	0%	9,240
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1062	RECOUNT ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1063	HAVA FED (100P FEDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1070	BOARD OF CLAIMS	068	REMUNERAT	4,101	2,053	50%	7,866	26%	42,521	38,263	90%	81,562	47%	100,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1070	BOARD OF CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1847	NOTARY FEE ACCOUI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1847	NOTARY FEE ACCOUI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1847	NOTARY FEE ACCOUI	080	OUT OF STA	0	0	0%	375	0%	1,298	1,784	137%	2,704	66%	4,500
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	1847	NOTARY FEE ACCOUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	6193	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	7	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	6193	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	7889	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	7889	ADMINISTRATION	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	7889	ADMINISTRATION	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	7889	ADMINISTRATION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	7889	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	7889	ADMINISTRATION	070	IN STATE TR	0	0	0%	50	0%	0	324	0%	500	65%	600
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	7889	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3200	SECRETA	7889	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1061	ADMINISTRATION	022	RENTS-LEAS	468	1,024	219%	455	225%	6,008	5,312	88%	5,847	91%	7,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1061	ADMINISTRATION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1061	ADMINISTRATION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1061	ADMINISTRATION	070	IN STATE TR	0	0	0%	31	0%	199	126	63%	375	34%	375
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1061	ADMINISTRATION	080	OUT OF STA	0	0	0%	42	0%	0	3	0%	417	1%	500
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1061	ADMINISTRATION	236	ELECTION SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1061	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1064	HAVA STATE GEN FU	022	RENTS-LEAS	46	0	0%	0	0%	1,517	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1064	HAVA STATE GEN FU	024	MAINT OTHE	0	30,000	0%	11,250	267%	165,054	108,560	66%	135,000	80%	135,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1064	HAVA STATE GEN FU	030	EQUIPMENT	0	0	0%	403	0%	0	0	0%	4,033	0%	4,840
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1064	HAVA STATE GEN FU	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1064	HAVA STATE GEN FU	038	TECHNOLOG	0	0	0%	2,500	0%	0	0	0%	25,000	0%	30,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1064	HAVA STATE GEN FU	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1064	HAVA STATE GEN FU	049	TRANSFER T	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1064	HAVA STATE GEN FU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1064	HAVA STATE GEN FU	070	IN STATE TR	0	0	0%	417	0%	880	1,583	180%	5,000	32%	5,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1064	HAVA STATE GEN FU	080	OUT OF STA	0	0	0%	667	0%	3,491	5,503	158%	8,000	69%	8,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1064	HAVA STATE GEN FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1081	ADMINISTRATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1081	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1081	ADMINISTRATION	236	ELECTION SU	1,557	0	0%	10,703	0%	1,557	734	47%	10,703	7%	15,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1081	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1084	HAVA STATE GEN FU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1084	HAVA STATE GEN FU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1084	HAVA STATE GEN FU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1084	HAVA STATE GEN FU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3205	ELECTION	1084	HAVA STATE GEN FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	237	GC MANUAL	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	238	CANADIAN T	0	0	0%	667	0%	6,031	1,468	24%	7,532	19%	8,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3210	LEGISLATI	1068	LEGISLATIVE SVCS D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	024	MAINT OTHE	315	373	118%	696	54%	23,373	22,914	98%	51,616	44%	172,556
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	026	ORGANIZATI	0	300	0%	250	120%	0	850	0%	2,500	34%	3,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	027	TRANSFERS	0	0	0%	5,745	0%	0	0	0%	57,447	0%	68,936
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	030	EQUIPMENT	165	0	0%	440	0%	32,399	132,697	410%	86,437	154%	311,800
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	038	TECHNOLOG	19,812	33,466	169%	25,506	131%	359,621	467,236	130%	462,974	101%	679,566
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	049	TRANSFER T	0	0	0%	1,792	0%	0	0	0%	17,917	0%	21,500
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	070	IN STATE TR	0	0	0%	58	0%	651	567	87%	700	81%	700
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	073	GRANTS NO	0	0	0%	33,333	0%	0	184,215	0%	333,333	55%	400,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	080	OUT OF STA	0	882	0%	500	176%	4,495	5,881	131%	3,403	173%	6,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3215	CORPORA	1065	CORPORATE ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3220	AUCTIONE	1069	AUCTIONEERS BOAR	026	ORGANIZATI	0	0	0%	25	0%	300	300	100%	300	100%	300
2018	010	32	STATE D	032	STATE	ALL OTHEF	3220	AUCTIONE	1069	AUCTIONEERS BOAR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3220	AUCTIONE	1069	AUCTIONEERS BOAR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3220	AUCTIONE	1069	AUCTIONEERS BOAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3220	AUCTIONE	1069	AUCTIONEERS BOAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3225	RECORDS	1610	RECORDS MGMT- - AI	022	RENTS-LEAS	0	0	0%	208	0%	2,000	617	31%	2,500	25%	2,500
2018	010	32	STATE D	032	STATE	ALL OTHEF	3225	RECORDS	1610	RECORDS MGMT- - AI	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3225	RECORDS	1610	RECORDS MGMT- - AI	026	ORGANIZATI	0	0	0%	83	0%	0	1,000	0%	833	120%	1,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3225	RECORDS	1610	RECORDS MGMT- - AI	030	EQUIPMENT	0	0	0%	417	0%	0	315	0%	4,167	8%	5,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3225	RECORDS	1610	RECORDS MGMT- - AI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3225	RECORDS	1610	RECORDS MGMT- - AI	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	32	STATE D	032	STATE	ALL OTHEF	3225	RECORDS	1610	RECORDS MGMT- - AI	073	GRANTS NO	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	32	STATE D	032	STATE	ALL OTHEF	3225	RECORDS	1610	RECORDS MGMT- - AI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3225	RECORDS	1610	RECORDS MGMT- - AI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1075	SECURITIES ADMINIS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1075	SECURITIES ADMINIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1075	SECURITIES ADMINIS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1075	SECURITIES ADMINIS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1075	SECURITIES ADMINIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1075	SECURITIES ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1076	SECURITIES EXAMINA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1076	SECURITIES EXAMINA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1076	SECURITIES EXAMINA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1076	SECURITIES EXAMINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1077	SECURITIES EDUCAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1077	SECURITIES EDUCAT	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1077	SECURITIES EDUCAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1077	SECURITIES EDUCAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	1077	SECURITIES EDUCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	2410	SECURITIES ADMIN-E	022	RENTS-LEAS	278	0	0%	417	0%	2,502	2,502	100%	3,750	67%	5,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	2410	SECURITIES ADMIN-E	024	MAINT OTHE	0	0	0%	0	0%	69,380	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	2410	SECURITIES ADMIN-E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	2410	SECURITIES ADMIN-E	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	2410	SECURITIES ADMIN-E	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	2410	SECURITIES ADMIN-E	070	IN STATE TR	0	0	0%	450	0%	27	0	0%	5,400	0%	5,400
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	2410	SECURITIES ADMIN-E	080	OUT OF STA	0	0	0%	542	0%	2,733	3,425	125%	5,423	63%	6,500
2018	010	32	STATE D	032	STATE	ALL OTHEF	3230	SECURITIE	2410	SECURITIES ADMIN-E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3235	WORKERS	8144	WORKERS COMPENS	062	WORKERS C	0	386	0%	0	0%	858	1,147	134%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3235	WORKERS	8144	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5153	VITAL RECORDS IMPF	027	TRANSFERS	0	0	0%	1,436	0%	4,376	9,552	218%	3,369	283%	17,234
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5153	VITAL RECORDS IMPF	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5153	VITAL RECORDS IMPF	030	EQUIPMENT	0	15,508	0%	4,617	336%	0	16,353	0%	46,167	35%	55,400
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5153	VITAL RECORDS IMPF	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5153	VITAL RECORDS IMPF	038	TECHNOLOG	45,728	278,553	609%	68,630	406%	606,130	970,369	160%	909,703	107%	1,100,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5153	VITAL RECORDS IMPF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5153	VITAL RECORDS IMPF	070	IN STATE TR	0	0	0%	250	0%	462	234	51%	3,000	8%	3,000
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5153	VITAL RECORDS IMPF	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5153	VITAL RECORDS IMPF	080	OUT OF STA	0	1,995	0%	792	252%	2,263	6,429	284%	2,572	250%	9,500
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5153	VITAL RECORDS IMPF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5176	VITAL RECORDS BUR	026	ORGANIZATI	0	0	0%	150	0%	0	0	0%	1,500	0%	1,800
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5176	VITAL RECORDS BUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5176	VITAL RECORDS BUR	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5176	VITAL RECORDS BUR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5176	VITAL RECORDS BUR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5176	VITAL RECORDS BUR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5176	VITAL RECORDS BUR	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5176	VITAL RECORDS BUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	32	STATE D	032	STATE	ALL OTHEF	3240	VITAL REC	5176	VITAL RECORDS BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		32	STATE D	032	STATE	ALL OTHER				CATEGORY TOTALS			72,470	364,539	503%	189,265	193%	1,340,134	1,990,261	149%	2,366,706	84%	3,285,535
2018		32	STATE D	032	STATE	AGENCY TOTALS							635,877	1,061,058	167%	1,057,788	100%	7,493,338	7,675,419	102%	9,956,108	77%	12,183,628
2018	010	33	COMMIS	033	COMM	FULL TIME	3300	COMMISS	6230	COMM STATUS OF W	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMMIS	033	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	PART TIME	3300	COMMISS	6230	COMM STATUS OF W	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMMIS	033	COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	BENEFITS	3300	COMMISS	6230	COMM STATUS OF W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	BENEFITS	3300	COMMISS	6231	WOMENS EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	BENEFITS	3300	COMMISS	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	33	COMMIS	033	COMM	BENEFITS	9998	ACTIVITY /	9748	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMMIS	033	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	CONSULTA	3300	COMMISSI	6231	WOMENS EDUCATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMMIS	033	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	CURRENT	3300	COMMISSI	6230	COMM STATUS OF W	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	CURRENT	3300	COMMISSI	6231	WOMENS EDUCATIO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	CURRENT	9998	ACTIVITY /	9748	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMMIS	033	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6230	COMM STATUS OF W	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6230	COMM STATUS OF W	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6230	COMM STATUS OF W	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6230	COMM STATUS OF W	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6230	COMM STATUS OF W	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6230	COMM STATUS OF W	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6230	COMM STATUS OF W	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6230	COMM STATUS OF W	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6230	COMM STATUS OF W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6231	WOMENS EDUCATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6231	WOMENS EDUCATIO	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6231	WOMENS EDUCATIO	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6231	WOMENS EDUCATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6231	WOMENS EDUCATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	33	COMMIS	033	COMM	ALL OTHER	3300	COMMISSI	6231	WOMENS EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMMIS	033	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		33	COMMIS	033	COMM	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3400	OFFICE OF	3431	CURATORIAL SERVIC	010	PERSONAL S	3,944	0	0%	0	0%	41,526	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3400	OFFICE OF	3431	CURATORIAL SERVIC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3400	OFFICE OF	3440	OLD STATE HOUSE G	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3400	OFFICE OF	6990	NH FILM COMMISSION	010	PERSONAL S	4,716	0	0%	0	0%	51,082	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3400	OFFICE OF	6990	NH FILM COMMISSION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3400	OFFICE OF	6999	ADMINISTRATION - SU	010	PERSONAL S	14,057	0	0%	0	0%	152,940	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3400	OFFICE OF	6999	ADMINISTRATION - SU	011	PERSONAL S	0	0	0%	0	0%	48,360	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3400	OFFICE OF	6999	ADMINISTRATION - SU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3400	OFFICE OF	8145	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	6718	NH AUTOMATED INFO	010	PERSONAL S	4,923	0	0%	0	0%	53,567	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	6718	NH AUTOMATED INFO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	7000	CENTRAL LIBRARY SI	010	PERSONAL S	36,303	0	0%	0	0%	466,424	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	7000	CENTRAL LIBRARY SI	012	PERSONAL S	8,382	0	0%	0	0%	82,619	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	7000	CENTRAL LIBRARY SI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	7008	SVC TO PERSONS W/	010	PERSONAL S	5,319	0	0%	0	0%	58,457	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	7008	SVC TO PERSONS W/	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	7180	FEDERAL LIBRARY PI	010	PERSONAL S	26,856	0	0%	0	0%	349,145	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	7180	FEDERAL LIBRARY PI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	7180	FEDERAL LIBRARY PI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	7195	POLITICAL LIBRARY	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3405	STATE LIB	7199	SPECIAL SERVICES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3410	DIVISION (	1127	STATE ART FUND	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3410	DIVISION (	1250	STATE ARTS DEVELO	010	PERSONAL S	2,963	0	0%	0	0%	31,848	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3410	DIVISION (	1250	STATE ARTS DEVELO	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3410	DIVISION (	1250	STATE ARTS DEVELO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3410	DIVISION (	1255	FEDERAL ARTS PART	010	PERSONAL S	14,713	0	0%	0	0%	129,601	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3410	DIVISION (	1255	FEDERAL ARTS PART	011	PERSONAL S	5,980	0	0%	0	0%	64,901	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3410	DIVISION (	1255	FEDERAL ARTS PART	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3420	DIVISION H	3420	OFFICE OF PRESERV	010	PERSONAL S	18,999	0	0%	0	0%	202,663	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3420	DIVISION H	3420	OFFICE OF PRESERV	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3420	DIVISION H	3420	OFFICE OF PRESERV	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3420	DIVISION H	3441	FEDERAL PRESERVA	010	PERSONAL S	13,014	0	0%	0	0%	142,997	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3420	DIVISION H	3441	FEDERAL PRESERVA	011	PERSONAL S	6,290	0	0%	0	0%	68,262	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3420	DIVISION H	3441	FEDERAL PRESERVA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3420	DIVISION H	8905	NATIONAL REGISTER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	FULL TIME	3420	DIVISION H	8906	HPF RECOVERY GRA	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		34	CULTUR	034	CULTU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			166,458	0	0%	0	0%	1,944,392	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3400	OFFICE OF	5075	CONNECTING TO COI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3400	OFFICE OF	6707	DONATIONS - GIFTS	050	PERSONAL S	812	0	0%	0	0%	12,819	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3405	STATE LIB	7180	FEDERAL LIBRARY PI	050	PERSONAL S	4,274	0	0%	0	0%	28,133	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3405	STATE LIB	7195	POLITICAL LIBRARY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3405	STATE LIB	7199	SPECIAL SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3410	DIVISION (	1250	STATE ARTS DEVELO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3410	DIVISION (	1255	FEDERAL ARTS PART	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3420	DIVISION H	3420	OFFICE OF PRESERV	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3420	DIVISION H	3441	FEDERAL PRESERVA	050	PERSONAL S	1,883	0	0%	0	0%	16,253	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3420	DIVISION H	8905	NATIONAL REGISTER	050	PERSONAL S	0	0	0%	0	0%	4,964	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3420	DIVISION H	8906	HPF RECOVERY GRA	050	PERSONAL S	5,368	0	0%	0	0%	67,887	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	PART TIME	3499	ARRA STIM	0809	ARTS JOBS - ARRA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		34	CULTUR	034	CULTU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			12,337	0	0%	0	0%	130,057	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	OVERTIME	3405	STATE LIB	7000	CENTRAL LIBRARY SI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	OVERTIME	3405	STATE LIB	7180	FEDERAL LIBRARY PI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	OVERTIME	3410	DIVISION (	1255	FEDERAL ARTS PART	018	OVERTIME	1	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	OVERTIME	3420	DIVISION H	8906	HPF RECOVERY GRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		34	CULTUR	034	CULTU	OVERTIME TOTALS				CATEGORY TOTALS			1	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	3431	CURATORIAL SERVIC	060	BENEFITS	2,857	0	0%	0	0%	30,389	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	3440	OLD STATE HOUSE G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	5075	CONNECTING TO COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	6707	DONATIONS - GIFTS	060	BENEFITS	62	0	0%	0	0%	981	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	6710	AUTOMATED INFORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	6990	NH FILM COMMISSION	060	BENEFITS	3,013	0	0%	0	0%	32,319	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	6999	ADMINISTRATION - SU	060	BENEFITS	6,684	0	0%	0	0%	83,449	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	7030	DAMAGED - LOST BO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	7182	MOBILE TRAINING LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	7183	LINKS TO EARLY LEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	7196	NH SUMMER READIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	7206	GATES FOUNDATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	8029	CULTURAL RESOURC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3400	OFFICE OF	8145	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3405	STATE LIB	6718	NH AUTOMATED INFO	060	BENEFITS	2,268	0	0%	0	0%	24,408	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3405	STATE LIB	7000	CENTRAL LIBRARY SI	060	BENEFITS	23,057	0	0%	0	0%	271,821	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3405	STATE LIB	7008	SVC TO PERSONS W/	060	BENEFITS	4,411	0	0%	0	0%	40,599	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	34	CULTUR	034	CULTU	BENEFITS	3405	STATE LIB	7180	FEDERAL LIBRARY PI	060	BENEFITS	15,270	0	0%	0	0%	190,661	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3405	STATE LIB	7195	POLITICAL LIBRARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3405	STATE LIB	7199	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3410	DIVISION C	1127	STATE ART FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3410	DIVISION C	1250	STATE ARTS DEVELO	060	BENEFITS	2,668	0	0%	0	0%	28,440	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3410	DIVISION C	1255	FEDERAL ARTS PART	060	BENEFITS	7,518	0	0%	0	0%	70,293	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3410	DIVISION C	1256	ARTS IN EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3410	DIVISION C	1258	ARTS IN EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3410	DIVISION C	1259	CAREERS IN THE ART	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3410	DIVISION C	1260	ARTS PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3410	DIVISION C	1262	GOVERNORS AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	2373	CONTOOCOOK COVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	3420	OFFICE OF PRESERV	060	BENEFITS	8,924	0	0%	0	0%	95,111	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	3433	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	3434	MERCIFUL RESTORA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	3435	NH HERITAGE TRUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	3437	ISTEA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	3438	CORNISH ARTS COLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	3441	FEDERAL PRESERVA	060	BENEFITS	7,526	0	0%	0	0%	84,617	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	3442	CONSERVATION DIST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	7015	ARCHAEOLOGY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	8905	NATIONAL REGISTER	060	BENEFITS	0	0	0%	0	0%	380	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	3420	DIVISION H	8906	HPF RECOVERY GRA	060	BENEFITS	334	0	0%	0	0%	5,527	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	BENEFITS	9998	ERP GRAN	9770	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		34	CULTUR	034	CULTU	BENEFITS TOTALS				CATEGORY TOTALS			84,591	0	0%	0	0%	958,995	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CONSULTA	3405	STATE LIB	7180	FEDERAL LIBRARY PI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CONSULTA	3420	DIVISION H	8905	NATIONAL REGISTER	046	CONSULTAN	0	0	0%	0	0%	15,750	0	0%	0	0%	0
2018		34	CULTUR	034	CULTU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	15,750	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	0003	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	3431	CURATORIAL SERVIC	020	CURRENT EX	50	0	0%	0	0%	50	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	3440	OLD STATE HOUSE G	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	5075	CONNECTING TO COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	6707	DONATIONS - GIFTS	020	CURRENT EX	0	0	0%	0	0%	3,089	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	6710	AUTOMATED INFORM	020	CURRENT EX	0	0	0%	0	0%	75	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	6990	NH FILM COMMISSION	020	CURRENT EX	100	0	0%	0	0%	354	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	6999	ADMINISTRATION - SU	020	CURRENT EX	61	0	0%	0	0%	491	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	7030	DAMAGED - LOST BO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	7182	MOBILE TRAINING LA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	7183	LINKS TO EARLY LEA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	7196	NH SUMMER READIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	7206	GATES FOUNDATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	8029	CULTURAL RESOURC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3400	OFFICE OF	8145	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3405	STATE LIB	6718	NH AUTOMATED INFO	020	CURRENT EX	84	0	0%	0	0%	158	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3405	STATE LIB	7000	CENTRAL LIBRARY SI	020	CURRENT EX	269	0	0%	0	0%	3,829	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3405	STATE LIB	7008	SVC TO PERSONS W/	020	CURRENT EX	0	0	0%	0	0%	57	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3405	STATE LIB	7180	FEDERAL LIBRARY PI	020	CURRENT EX	2,991	0	0%	0	0%	39,397	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3405	STATE LIB	7195	POLITICAL LIBRARY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3405	STATE LIB	7199	SPECIAL SERVICES	020	CURRENT EX	5	0	0%	0	0%	5	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3405	STATE LIB	7522	NEH GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3410	DIVISION C	1127	STATE ART FUND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3410	DIVISION C	1250	STATE ARTS DEVELO	020	CURRENT EX	43	0	0%	0	0%	1,983	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3410	DIVISION C	1255	FEDERAL ARTS PART	020	CURRENT EX	886	0	0%	0	0%	2,901	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3410	DIVISION C	1256	ARTS IN EDUCATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3410	DIVISION C	1258	ARTS IN EDUCATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3410	DIVISION C	1259	CAREERS IN THE ART	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3410	DIVISION C	1260	ARTS PROJECTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3410	DIVISION C	1262	GOVERNORS AWARD	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	2373	CONTOOCOOK COVE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	3420	OFFICE OF PRESERV	020	CURRENT EX	8	0	0%	0	0%	2,948	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	3433	SPECIAL SERVICES	020	CURRENT EX	0	0	0%	0	0%	174	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	3434	MERCIFUL RESTORA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	3435	NH HERITAGE TRUST	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	3437	ISTEA GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	3438	CORNISH ARTS COLO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	3441	FEDERAL PRESERVA	020	CURRENT EX	372	0	0%	0	0%	2,083	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	3442	CONSERVATION DIST	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	7015	ARCHAEOLOGY PRO	020	CURRENT EX	0	0	0%	0	0%	800	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	8905	NATIONAL REGISTER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	3420	DIVISION H	8906	HPF RECOVERY GRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	CURRENT	9998	ERP GRAN	9770	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		34	CULTUR	034	CULTU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,868	0	0%	0	0%	58,393	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	1883	NH COM ON NATIVE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	3431	CURATORIAL SERVIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	3431	CURATORIAL SERVIC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	3431	CURATORIAL SERVIC	039	TELECOMMU	0	0	0%	0	0%	297	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	3431	CURATORIAL SERVIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	3431	CURATORIAL SERVIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	3431	CURATORIAL SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	3440	OLD STATE HOUSE G	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	3440	OLD STATE HOUSE G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	3440	OLD STATE HOUSE G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	3440	OLD STATE HOUSE G	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	3440	OLD STATE HOUSE G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO COI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO COI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO COI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO COI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	5075	CONNECTING TO COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	057	BOOKS PERI	261	0	0%	0	0%	7,992	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	080	OUT OF STA	100	0	0%	0	0%	100	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	6707	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHER	3400	OFFICE OF	6710	AUTOMATED INFORM	057	BOOKS PERI	0	0	0%	0	0%	125,251	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6710	AUTOMATED INFORM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6710	AUTOMATED INFORM	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6710	AUTOMATED INFORM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6710	AUTOMATED INFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6990	NH FILM COMMISSION	026	ORGANIZATI	0	0	0%	0	0%	750	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6990	NH FILM COMMISSION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6990	NH FILM COMMISSION	039	TELECOMMU	0	0	0%	0	0%	297	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6990	NH FILM COMMISSION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6990	NH FILM COMMISSION	069	PROMOTION	0	0	0%	0	0%	450	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6990	NH FILM COMMISSION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6990	NH FILM COMMISSION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6990	NH FILM COMMISSION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6990	NH FILM COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	027	TRANSFERS	15,788	0	0%	0	0%	93,460	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	035	SHARED SEF	3,240	0	0%	0	0%	3,980	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	039	TELECOMMU	0	0	0%	0	0%	1,408	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	054	TRUST FUND	156	0	0%	0	0%	200,993	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	070	IN STATE TR	0	0	0%	0	0%	83	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	6999	ADMINISTRATION - SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7030	DAMAGED - LOST BO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7030	DAMAGED - LOST BO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7030	DAMAGED - LOST BO	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7030	DAMAGED - LOST BO	057	BOOKS PERI	40	0	0%	0	0%	85	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7030	DAMAGED - LOST BO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7030	DAMAGED - LOST BO	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7030	DAMAGED - LOST BO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7030	DAMAGED - LOST BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7182	MOBILE TRAINING LA	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7182	MOBILE TRAINING LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7196	NH SUMMER READIN	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	7196	NH SUMMER READIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	8029	CULTURAL RESOURC	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	8029	CULTURAL RESOURC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	8145	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	73,524	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3400	OFFICE OF	8145	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	6718	NH AUTOMATED INFO	039	TELECOMMU	0	0	0%	0	0%	1,060	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	6718	NH AUTOMATED INFO	057	BOOKS PERI	0	0	0%	0	0%	80,000	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	6718	NH AUTOMATED INFO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	6718	NH AUTOMATED INFO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	6718	NH AUTOMATED INFO	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	6718	NH AUTOMATED INFO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	6718	NH AUTOMATED INFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7000	CENTRAL LIBRARY SI	022	RENTS-LEAS	360	0	0%	0	0%	3,750	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7000	CENTRAL LIBRARY SI	024	MAINT OTHE	0	0	0%	0	0%	2,499	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7000	CENTRAL LIBRARY SI	026	ORGANIZATI	0	0	0%	0	0%	3,000	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7000	CENTRAL LIBRARY SI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7000	CENTRAL LIBRARY SI	039	TELECOMMU	0	0	0%	0	0%	5,850	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7000	CENTRAL LIBRARY SI	057	BOOKS PERI	187	0	0%	0	0%	19,813	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7000	CENTRAL LIBRARY SI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7000	CENTRAL LIBRARY SI	070	IN STATE TR	150	0	0%	0	0%	357	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7000	CENTRAL LIBRARY SI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7008	SVC TO PERSONS W/	022	RENTS-LEAS	40	0	0%	0	0%	400	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7008	SVC TO PERSONS W/	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7008	SVC TO PERSONS W/	039	TELECOMMU	0	0	0%	0	0%	1,392	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7008	SVC TO PERSONS W/	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7008	SVC TO PERSONS W/	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7008	SVC TO PERSONS W/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	022	RENTS-LEAS	495	0	0%	0	0%	5,940	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	026	ORGANIZATI	0	0	0%	0	0%	2,727	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	027	TRANSFERS	0	0	0%	0	0%	163	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	028	TRANSFERS	5,175	0	0%	0	0%	36,016	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	030	EQUIPMENT	0	0	0%	0	0%	32,288	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	040	INDIRECT CO	0	0	0%	0	0%	15,888	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	041	AUDIT FUND	0	0	0%	0	0%	631	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	042	ADDITIONAL	0	0	0%	0	0%	14,171	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	057	BOOKS PERI	0	0	0%	0	0%	190,542	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	072	GRANTS FED	0	0	0%	0	0%	2,000	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	080	OUT OF STA	-100	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	102	CONTRACTS	0	0	0%	0	0%	46,736	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	103	CONTRACTS	351	0	0%	0	0%	3,136	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7180	FEDERAL LIBRARY PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7195	POLITICAL LIBRARY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7195	POLITICAL LIBRARY	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7195	POLITICAL LIBRARY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7195	POLITICAL LIBRARY	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7195	POLITICAL LIBRARY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7195	POLITICAL LIBRARY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7195	POLITICAL LIBRARY	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7195	POLITICAL LIBRARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7199	SPECIAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7199	SPECIAL SERVICES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3405	STATE LIB	7199	SPECIAL SERVICES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3405	STATE LIB	7199	SPECIAL SERVICES	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3405	STATE LIB	7199	SPECIAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3405	STATE LIB	7199	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3405	STATE LIB	7199	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3405	STATE LIB	7522	NEH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3405	STATE LIB	7522	NEH GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3405	STATE LIB	7522	NEH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1127	STATE ART FUND	054	TRUST FUND	0	0	0%	0	0%	5,121	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1127	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1250	STATE ARTS DEVELO	022	RENTS-LEAS	0	0	0%	0	0%	40	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1250	STATE ARTS DEVELO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1250	STATE ARTS DEVELO	039	TELECOMMU	0	0	0%	0	0%	3,050	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1250	STATE ARTS DEVELO	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1250	STATE ARTS DEVELO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1250	STATE ARTS DEVELO	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1250	STATE ARTS DEVELO	070	IN STATE TR	77	0	0%	0	0%	745	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1250	STATE ARTS DEVELO	073	GRANTS NO	0	0	0%	0	0%	228,000	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1250	STATE ARTS DEVELO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1250	STATE ARTS DEVELO	102	CONTRACTS	3,250	0	0%	0	0%	3,250	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1250	STATE ARTS DEVELO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	022	RENTS-LEAS	156	0	0%	0	0%	1,620	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	026	ORGANIZATI	0	0	0%	0	0%	285	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	028	TRANSFERS	1,432	0	0%	0	0%	15,198	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	030	EQUIPMENT	1,812	0	0%	0	0%	2,232	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	038	TECHNOLOG	102	0	0%	0	0%	1,135	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	039	TELECOMMU	0	0	0%	0	0%	3,253	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	040	INDIRECT CO	0	0	0%	0	0%	3,011	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	041	AUDIT FUND	0	0	0%	0	0%	440	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	042	ADDITIONAL	0	0	0%	0	0%	7,887	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	065	BOARD EXPE	0	0	0%	0	0%	1,861	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	066	EMPLOYEE T	0	0	0%	0	0%	670	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	069	PROMOTION	1,733	0	0%	0	0%	3,027	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	070	IN STATE TR	14	0	0%	0	0%	351	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	072	GRANTS FED	0	0	0%	0	0%	269,586	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	080	OUT OF STA	153	0	0%	0	0%	1,240	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	102	CONTRACTS	450	0	0%	0	0%	23,124	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1255	FEDERAL ARTS PART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1256	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1258	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1259	CAREERS IN THE AR	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1260	ARTS PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3410	DIVISION (	1262	GOVERNORS AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	2373	CONTOOCOOK COVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	2373	CONTOOCOOK COVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	022	RENTS-LEAS	127	0	0%	0	0%	28,391	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	039	TELECOMMU	0	0	0%	0	0%	6,289	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	070	IN STATE TR	37	0	0%	0	0%	1,807	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3420	OFFICE OF PRESERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3433	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	250	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3433	SPECIAL SERVICES	102	CONTRACTS	0	0	0%	0	0%	1,250	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3433	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3434	MERCIFUL RESTORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3435	NH HERITAGE TRUST	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3435	NH HERITAGE TRUST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3435	NH HERITAGE TRUST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3435	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	022	RENTS-LEAS	33	0	0%	0	0%	132	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	026	ORGANIZATI	0	0	0%	0	0%	5,842	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	028	TRANSFERS	1,432	0	0%	0	0%	15,198	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	039	TELECOMMU	0	0	0%	0	0%	484	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	040	INDIRECT CO	0	0	0%	0	0%	2,000	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	041	AUDIT FUND	0	0	0%	0	0%	276	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	042	ADDITIONAL	0	0	0%	0	0%	9,979	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	070	IN STATE TR	69	0	0%	0	0%	347	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	072	GRANTS FED	19,050	0	0%	0	0%	80,860	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	080	OUT OF STA	600	0	0%	0	0%	3,576	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3441	FEDERAL PRESERVA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3442	CONSERVATION DIST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	3442	CONSERVATION DIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	7015	ARCHAEOLOGY PRO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	7015	ARCHAEOLOGY PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	7015	ARCHAEOLOGY PRO	070	IN STATE TR	0	0	0%	0	0%	132	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	7015	ARCHAEOLOGY PRO	102	CONTRACTS	0	0	0%	0	0%	5,230	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	7015	ARCHAEOLOGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	8905	NATIONAL REGISTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTU	ALL OTHEF	3420	DIVISION H	8906	HPF RECOVERY GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3420	DIVISION H	8906	HPF RECOVERY GRA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3420	DIVISION H	8906	HPF RECOVERY GRA	039	TELECOMMU	0	0	0%	0	0%	512	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3420	DIVISION H	8906	HPF RECOVERY GRA	040	INDIRECT CO	0	0	0%	0	0%	1,021	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3420	DIVISION H	8906	HPF RECOVERY GRA	041	AUDIT FUND	0	0	0%	0	0%	69	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3420	DIVISION H	8906	HPF RECOVERY GRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3420	DIVISION H	8906	HPF RECOVERY GRA	072	GRANTS FED	7,576	0	0%	0	0%	14,056	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3420	DIVISION H	8906	HPF RECOVERY GRA	102	CONTRACTS	-5,480	0	0%	0	0%	28,406	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3420	DIVISION H	8906	HPF RECOVERY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3499	ARRA STIN	0809	ARTS JOBS - ARRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3499	ARRA STIN	0809	ARTS JOBS - ARRA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	34	CULTUR	034	CULTI	ALL OTHEF	3499	ARRA STIN	0809	ARTS JOBS - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		34	CULTUR	034	CULTI	ALL OTHER				CATEGORY TOTALS			58,867	0	0%	0	0%	1,758,260	0	0%	0	0%	0
2018		34	CULTUR	034	CULTI	AGENCY TOTALS							327,122	0	0%	0	0%	4,865,879	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	2004	CURATORIAL SERVIC	010	PERSONAL S	0	3,944	0%	4,297	92%	0	43,679	0%	42,971	102%	51,565
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	2982	INFORMATION TECHN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	010	PERSONAL S	46,080	60,770	132%	56,391	108%	517,317	638,547	123%	633,078	101%	741,862
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	011	PERSONAL S	9,585	9,585	100%	9,692	99%	104,058	105,485	101%	105,221	100%	124,605
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3401	DESIGN DEVELOPME	010	PERSONAL S	46,678	41,160	88%	49,188	84%	503,937	502,176	100%	531,034	95%	630,942
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3401	DESIGN DEVELOPME	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	010	PERSONAL S	4,716	4,716	100%	4,769	99%	51,191	51,864	101%	51,769	100%	61,308
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	8012	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3500	OFFICE OF	8601	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	0895	ARRA ENERGY FUND	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	1839	ENERGY SAVINGS PF	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	2084	SMALL BUSINESS DE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3600	ECONOMIC DEVELOP	010	PERSONAL S	55,106	0	0%	0	0%	663,416	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3600	ECONOMIC DEVELOP	011	PERSONAL S	0	0	0%	0	0%	55,496	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3600	ECONOMIC DEVELOP	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3605	TELECOMMUNICATIO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3610	NH BUSINESS RESOU	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3610	NH BUSINESS RESOU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3612	OFFC OF INTERNATIO	010	PERSONAL S	14,051	0	0%	0	0%	148,115	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3612	OFFC OF INTERNATIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3614	PROCUREMENT & GO	010	PERSONAL S	14,054	0	0%	0	0%	150,581	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3614	PROCUREMENT & GO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3615	INNOVATIVE RESEAR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	3640	WORKFORCE INVEST	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	5336	OFFICE OF WORKFOI	010	PERSONAL S	26,756	0	0%	0	0%	245,690	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	5336	OFFICE OF WORKFOI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	5336	OFFICE OF WORKFOI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3505	DIVISION (	5420	JOB TRAINING PROGI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	0855	WATER QUALITY GRA	059	TEMP FULL T	1,462	2,696	184%	13,324	20%	11,635	21,568	185%	106,065	20%	106,065
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	1236	EMERALD ASH BORE	010	PERSONAL S	0	3,432	0%	3,663	94%	0	37,104	0%	36,629	101%	43,955
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	1236	EMERALD ASH BORE	059	TEMP FULL T	3,290	0	0%	0	0%	35,118	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	2101	AMERICA THE BEAUT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	2102	FUELWOOD	010	PERSONAL S	2,465	3,570	145%	2,807	127%	35,280	38,282	109%	40,183	95%	45,430
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	2103	NATURAL HERITAGE	010	PERSONAL S	18,161	18,744	103%	18,934	99%	197,677	206,798	105%	206,098	100%	244,371
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	2103	NATURAL HERITAGE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	2103	NATURAL HERITAGE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	2408	NORTHEASTN COOR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	2408	NORTHEASTN COOR	059	TEMP FULL T	0	2,810	0%	3,167	89%	9,638	30,063	312%	38,002	79%	38,002
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3406	NATURAL HERITAGE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3406	NATURAL HERITAGE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3406	NATURAL HERITAGE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3407	NATURAL HERITAGE	010	PERSONAL S	3,084	3,218	104%	3,269	98%	33,463	35,587	106%	35,467	100%	42,004
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3407	NATURAL HERITAGE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3500	FOREST & LANDS AD	010	PERSONAL S	7,124	7,266	102%	7,300	100%	78,801	80,790	103%	80,757	100%	95,358
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3500	FOREST & LANDS AD	011	PERSONAL S	7,695	7,695	100%	7,825	98%	83,572	85,382	102%	84,985	100%	100,635
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3500	FOREST & LANDS AD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3505	MANAGEMENT AND P	010	PERSONAL S	21,765	25,403	117%	25,589	99%	238,742	271,854	114%	280,693	97%	334,453
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3505	MANAGEMENT AND P	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3505	MANAGEMENT AND P	059	TEMP FULL T	0	0	0%	0	0%	26,277	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3510	FOREST MANAGEME	010	PERSONAL S	19,055	23,869	125%	23,423	102%	208,067	266,801	128%	255,765	104%	311,119
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3510	FOREST MANAGEME	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3511	STATE FOREST NURS	010	PERSONAL S	4,422	4,422	100%	4,474	99%	47,602	49,846	105%	48,155	104%	55,884
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3511	STATE FOREST NURS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3512	FOREST HEALTH - ST	010	PERSONAL S	5,147	5,147	100%	5,205	99%	56,747	57,512	101%	57,394	100%	67,805
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3512	FOREST HEALTH - ST	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3513	LAND MANAGEMENT	010	PERSONAL S	7,904	13,852	175%	7,257	191%	180,140	148,859	83%	165,397	90%	179,333
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3513	LAND MANAGEMENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3516	FOREST HEALTH - FE	010	PERSONAL S	4,037	4,206	104%	4,149	101%	44,105	45,317	103%	45,332	100%	53,613
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3516	FOREST HEALTH - FE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3516	FOREST HEALTH - FE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3520	FOREST PROTECTIOI	010	PERSONAL S	30,795	38,476	125%	31,199	123%	494,302	472,933	96%	500,796	94%	605,146
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3520	FOREST PROTECTIOI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3520	FOREST PROTECTIOI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3520	FOREST PROTECTIOI	059	TEMP FULL T	0	0	0%	0	0%	0	1,242	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3521	STATE FIRE ASSISTA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3523	FORESTRY - WILDLIFI	010	PERSONAL S	7,496	7,638	102%	7,723	99%	82,240	83,864	102%	84,725	99%	100,317
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3523	FORESTRY - WILDLIFI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3529	STATE FIRE ASSISTA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3529	STATE FIRE ASSISTA	059	TEMP FULL T	-1,321	0	0%	890	0%	26,602	3,068	12%	7,641	40%	10,682
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3530	COMMUNITY FOREST	010	PERSONAL S	5,490	-3,421	-62%	10,400	-33%	60,170	65,766	109%	113,988	58%	128,783
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3530	COMMUNITY FOREST	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3547	URBAN FORESTRY A	010	PERSONAL S	4,326	8,910	206%	796	1,120%	47,545	9,141	19%	8,743	105%	9,141
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3547	URBAN FORESTRY A	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATUI	FULL TIME	3510	FORESTS	3570	FOREST RESOURCE	010	PERSONAL S	9,633	9,785	102%	10,072	97%	102,947	108,180	105%	107,636	101%	127,777

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	3570	FOREST RESOURCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	4126	STATE FIRE ASSISTAI	059	TEMP FULL T	0	0	0%	3,352	0%	0	28,723	0%	33,518	86%	40,222
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	5019	COMBINED FED FLOO	010	PERSONAL S	0	3,432	0%	3,423	100%	0	31,210	0%	34,233	91%	41,080
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	5019	COMBINED FED FLOO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	5300	STONE ESTATE TRUS	010	PERSONAL S	7,035	7,035	100%	7,117	99%	77,243	78,287	101%	78,144	100%	92,358
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	5300	STONE ESTATE TRUS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	5898	USDA-STATE FIRE AS	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	7871	FOREST CONS-UNINC	010	PERSONAL S	3,160	3,160	100%	3,219	98%	35,192	35,960	102%	35,847	100%	42,280
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	7871	FOREST CONS-UNINC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	8278	BEAR BROOK WAREH	010	PERSONAL S	2,800	2,909	104%	3,455	84%	29,643	31,208	105%	36,582	85%	37,041
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	8682	COMMUNICATION SIT	010	PERSONAL S	4,056	4,234	104%	4,284	99%	42,897	45,389	106%	45,313	100%	53,882
2018	010	35	NATURA	035	NATU	FULL TIME	3510	FORESTS	9077	EDA COMMUNICATIO	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	010	PERSONAL S	49,332	49,632	101%	50,263	99%	544,875	553,900	102%	555,157	100%	653,645
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	019	HOLIDAY PA	0	0	0%	0	0%	1,219	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3558	TRAILS MAINTENANC	019	HOLIDAY PA	0	0	0%	190	0%	0	0	0%	1,901	0%	2,281
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRAT	010	PERSONAL S	44,559	45,288	102%	49,103	92%	491,757	502,509	102%	541,900	93%	640,698
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRAT	011	PERSONAL S	7,695	7,695	100%	7,821	98%	83,631	85,448	102%	84,994	101%	100,635
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3701	PARKS ADMINISTRAT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	010	PERSONAL S	64,156	52,199	81%	73,201	71%	551,162	566,953	103%	628,867	90%	728,339
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	011	PERSONAL S	6,290	6,290	100%	6,323	99%	69,054	69,487	101%	69,421	100%	82,067
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	019	HOLIDAY PA	1,365	0	0%	1,712	0%	20,139	19,721	98%	25,256	78%	27,500
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	059	TEMP FULL T	28,932	24,003	83%	32,848	73%	233,388	225,388	97%	264,979	85%	307,323
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & C	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & C	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & C	019	HOLIDAY PA	-256	0	0%	158	0%	1,831	2,206	120%	1,583	139%	1,900
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3704	CANNON RETAIL & C	059	TEMP FULL T	-7,699	7,469	0%	8,075	92%	47,920	65,216	136%	80,745	81%	96,894
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3705	CANNON MTN CAPITA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3717	LW CONSERVE FUND	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	010	PERSONAL S	72,440	53,102	73%	92,427	57%	934,739	876,375	94%	1,192,638	73%	1,402,399
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	019	HOLIDAY PA	-1,832	-798	0%	0	0%	1,514	1,967	130%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3720	SERVICE PARKS	059	TEMP FULL T	8,713	14,428	166%	10,977	131%	189,235	212,458	112%	238,392	89%	299,760
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3722	CONCESSION OPERA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3722	CONCESSION OPERA	019	HOLIDAY PA	256	0	0%	0	0%	256	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3722	CONCESSION OPERA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CO	019	HOLIDAY PA	467	798	171%	573	139%	4,807	4,732	98%	5,904	80%	7,000
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3742	MT WASHINGTON CO	059	TEMP FULL T	35,584	79,417	223%	36,354	218%	227,785	231,349	102%	232,711	99%	275,000
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3745	CLH STEWARDSHIP B	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3777	NATL RECREATIONAL	010	PERSONAL S	0	0	0%	3,423	0%	0	0	0%	34,233	0%	41,080
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	3777	NATL RECREATIONAL	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	7300	HAMPTON METERS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3515	PARKS AN	7300	HAMPTON METERS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3520	TRAVEL A	3620	DIVISION OF TRAVEL	010	PERSONAL S	33,380	0	0%	0	0%	358,046	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3520	TRAVEL A	3620	DIVISION OF TRAVEL	011	PERSONAL S	7,315	0	0%	0	0%	80,451	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3520	TRAVEL A	3620	DIVISION OF TRAVEL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3520	TRAVEL A	5874	TRAVEL - TOURISM D	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	010	PERSONAL S	0	4,716	0%	-3,358	0%	0	52,476	0%	-33,581	0%	-40,297
2018	010	35	NATURA	035	NATU	FULL TIME	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	011	PERSONAL S	0	0	0%	5,136	0%	0	0	0%	51,359	0%	61,631
2018	010	35	NATURA	035	NATU	FULL TIME	3530	STATE LIB	2551	CENTRAL LIBRARY SI	010	PERSONAL S	0	40,148	0%	44,203	91%	0	434,464	0%	442,027	98%	530,432
2018	010	35	NATURA	035	NATU	FULL TIME	3530	STATE LIB	2551	CENTRAL LIBRARY SI	012	PERSONAL S	0	8,382	0%	8,386	100%	0	92,798	0%	83,862	111%	100,634
2018	010	35	NATURA	035	NATU	FULL TIME	3530	STATE LIB	2552	NH AUTOMATED INFO	010	PERSONAL S	0	5,147	0%	5,522	93%	0	54,875	0%	55,223	99%	66,267
2018	010	35	NATURA	035	NATU	FULL TIME	3530	STATE LIB	2553	SVC TO PERSONS W/	010	PERSONAL S	0	5,366	0%	5,909	91%	0	60,221	0%	59,093	102%	70,912
2018	010	35	NATURA	035	NATU	FULL TIME	3530	STATE LIB	2554	FEDERAL LIBRARY PI	010	PERSONAL S	0	27,078	0%	58,229	47%	0	300,239	0%	582,292	52%	698,750
2018	010	35	NATURA	035	NATU	FULL TIME	3530	STATE LIB	2555	SPECIAL SERVICES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3535	DIVISION (	4104	STATE ARTS DEVELO	010	PERSONAL S	0	6,765	0%	4,518	150%	0	36,390	0%	45,183	81%	54,220
2018	010	35	NATURA	035	NATU	FULL TIME	3535	DIVISION (	4111	FEDERAL ARTS PART	010	PERSONAL S	0	12,710	0%	14,811	86%	0	139,105	0%	148,110	94%	177,732
2018	010	35	NATURA	035	NATU	FULL TIME	3535	DIVISION (	4111	FEDERAL ARTS PART	011	PERSONAL S	0	5,980	0%	6,814	88%	0	65,780	0%	68,138	97%	81,766
2018	010	35	NATURA	035	NATU	FULL TIME	3540	DIVISION H	1444	OFFICE OF PRESERV	010	PERSONAL S	0	18,647	0%	20,897	89%	0	211,706	0%	208,965	101%	250,758
2018	010	35	NATURA	035	NATU	FULL TIME	3540	DIVISION H	1445	FEDERAL PRESERVA	010	PERSONAL S	0	17,570	0%	31,331	56%	0	180,083	0%	313,309	57%	375,971
2018	010	35	NATURA	035	NATU	FULL TIME	3540	DIVISION H	1445	FEDERAL PRESERVA	011	PERSONAL S	0	6,290	0%	6,889	91%	0	70,087	0%	68,888	102%	82,666
2018	010	35	NATURA	035	NATU	FULL TIME	3599	ARRA STIM	0803	BROADBAND TECH O	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	FULL TIME	3599	ARRA STIM	0803	BROADBAND TECH O	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	FULL TIME	3520	WELCOME	5919	HWY WELCOME CEN	010	PERSONAL S	42,095	0	0%	0	0%	465,783	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	FULL TIME	3520	WELCOME	5919	HWY WELCOME CEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	FULL TIME	3520	WELCOME	5919	HWY WELCOME CEN	019	HOLIDAY PA	0	0	0%	0	0%	9,168	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	FULL TIME	3520	WELCOME	1872	TPK WELCOME CTRS	010	PERSONAL S	20,985	0	0%	0	0%	231,861	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	FULL TIME	3520	WELCOME	1872	TPK WELCOME CTRS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	FULL TIME	3520	WELCOME	1872	TPK WELCOME CTRS	019	HOLIDAY PA	0	0	0%	0	0%	8,042	0	0%	0	0%	0
2018		35	NATURA	035	NATU	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			809,880	826,981	102%	923,389	90%	9,282,110	8,828,418	95%	9,983,711	88%	11,794,981
2018	010	35	NATURA	035	NATU	PART TIME	3500	OFFICE OF	2265	DONATIONS - GIFTS	050	PERSONAL S	0	0	0%	417	0%	0	348	0%	4,167	8%	5,000
2018	010	35	NATURA	035	NATU	PART TIME	3500	OFFICE OF	3400	ADMINISTRATION	050	PERSONAL S	2,039	-1,729	-85%	1,642	-105%	41,545	19,988	48%	22,083	91%	26,500
2018	010	35	NATURA	035	NATU	PART TIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	050	PERSONAL S	2,229	2,729	122%	2,878	95%	75,804	111,112	147%	79,167	140%	95,000
2018	010	35	NATURA	035	NATU	PART TIME	3500	OFFICE OF	3405	CONSERVATION PLA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3500	OFFICE OF	3724	PSNH GRANTS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3500	OFFICE OF	5312	HISTORIC FUND SITE	050	PERSONAL S	0	0	0%	0	0%	27,375	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3505	DIVISION (	1135	ECONOMIC DEVELOP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3505	DIVISION (	2084	SMALL BUSINESS DE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3505	DIVISION (	3336	STATE TRADE & EXP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3505	DIVISION (	3600	ECONOMIC DEVELOP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3505	DIVISION (	3605	TELECOMMUNICATIO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3505	DIVISION (	3610	NH BUSINESS RESOU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3505	DIVISION (	3614	PROCUREMENT & GO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3505	DIVISION (	5336	OFFICE OF WORKFOI	050	PERSONAL S	0	0	0%	0	0%	16,969	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	0837	STATE TRADE AND E	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	0840	STORMWATER TREA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	1236	EMERALD ASH BORE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	2101	AMERICA THE BEAUT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	2102	FUELWOOD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	2103	NATURAL HERITAGE	050	PERSONAL S	0	0	0%	2,513	0%	0	0	0%	25,133	0%	30,160
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	2104	NATURAL HERITAGE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	2181	REIMBURSE TO MUNI	050	PERSONAL S	11,271	2,008	18%	0	0%	96,255	88,114	92%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3492	SPECIAL DEPUTY TR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3497	BOUNDARY LINES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3505	MANAGEMENT AND P	050	PERSONAL S	0	0	0%	1,125	0%	0	0	0%	11,250	0%	13,500
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3507	WILDLIFE HABITAT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3510	FOREST MANAGEME	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3511	STATE FOREST NURS	050	PERSONAL S	864	6,491	751%	997	651%	17,283	23,049	133%	19,945	116%	46,000
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3512	FOREST HEALTH - ST	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3514	FOREST PROTECTIO	050	PERSONAL S	0	0	0%	10,338	0%	28,223	51,590	183%	124,056	42%	124,056
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3516	FOREST HEALTH - FE	050	PERSONAL S	0	0	0%	3,514	0%	7,665	0	0%	42,164	0%	42,164
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3520	FOREST PROTECTIO	050	PERSONAL S	0	608	0%	1,250	49%	8,859	4,414	50%	12,217	36%	15,000
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3522	VOLUNTEER FIRE AS	050	PERSONAL S	988	0	0%	381	0%	10,370	4,473	43%	4,002	112%	4,547
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3524	SHIELING TRUST FUN	050	PERSONAL S	790	873	111%	731	119%	8,230	8,806	107%	4,167	211%	5,000
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3529	STATE FIRE ASSISTA	050	PERSONAL S	0	0	0%	1,224	0%	0	1,677	0%	12,238	14%	14,686
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3531	NURSERY - TREE IMP	050	PERSONAL S	645	296	46%	500	59%	4,699	5,578	119%	3,641	153%	6,671
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3537	URBAN FORESTRY A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3538	FOREST STEWARDSH	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3544	WILDLIFE HABITAT IN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3546	FOREST LEGACY - II	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3547	URBAN FORESTRY A	050	PERSONAL S	460	496	108%	188	264%	4,559	7,015	154%	1,862	377%	6,379
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3548	FOREST STEWARDSH	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	3569	FOREST LAW ENFOR	050	PERSONAL S	2,907	2,907	100%	4,720	62%	31,544	31,976	101%	51,222	62%	60,663
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	4122	FOREST LEGACY	050	PERSONAL S	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	4123	FOREST STEWARDSH	050	PERSONAL S	0	0	0%	583	0%	0	0	0%	5,833	0%	7,000
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	4124	URBAN FORESTRY A	050	PERSONAL S	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	4126	STATE FIRE ASSISTA	050	PERSONAL S	0	0	0%	83	0%	0	632	0%	833	76%	1,000
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	5019	COMBINED FED FLOO	050	PERSONAL S	0	0	0%	558	0%	0	0	0%	5,584	0%	6,701
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	5113	VOLUNTEER FIRE AS	050	PERSONAL S	0	1,007	0%	1,375	73%	0	6,271	0%	13,750	46%	16,500
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	5200	FOX FOREST TRUST	050	PERSONAL S	1,859	1,801	97%	2,160	83%	33,677	32,798	97%	39,121	84%	47,968
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	5300	STONE ESTATE TRUS	050	PERSONAL S	189	0	0%	206	0%	22,573	23,987	106%	16,667	144%	20,000
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	5898	USDA-STATE FIRE AS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	7871	FOREST CONS-UNINC	050	PERSONAL S	247	123	50%	516	24%	1,764	1,153	65%	3,692	31%	5,000
2018	010	35	NATURA	035	NATU	PART TIME	3510	FORESTS	8682	COMMUNICATION SIT	050	PERSONAL S	1,431	1,310	91%	3,875	34%	14,232	17,180	121%	38,529	45%	47,000
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	050	PERSONAL S	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3558	TRAILS MAINTENANC	050	PERSONAL S	0	626	0%	1,829	34%	2,651	3,975	150%	21,948	18%	21,948
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3562	TRAIL ACQUISITION	050	PERSONAL S	0	0	0%	910	0%	3,693	0	0%	10,925	0%	10,925
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3701	PARKS ADMINISTRAT	050	PERSONAL S	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3703	CANNON MOUNTAIN	050	PERSONAL S	-36,185	138,644	0%	95,417	145%	1,235,919	1,144,936	93%	954,167	120%	1,145,000
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3704	CANNON RETAIL & C	050	PERSONAL S	176,015	57,145	32%	159,765	36%	265,460	441,892	166%	240,952	183%	400,000
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3720	SERVICE PARKS	050	PERSONAL S	72,911	43,565	60%	74,870	58%	2,526,625	2,628,034	104%	2,594,532	101%	3,083,376
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3722	CONCESSION OPERA	050	PERSONAL S	23,263	938	4%	24,654	4%	308,260	328,865	107%	326,695	101%	410,000
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3742	MT WASHINGTON CO	050	PERSONAL S	4,307	4,620	107%	5,966	77%	138,522	191,650	138%	191,885	100%	230,000
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3745	CLH STEWARDSHIP E	050	PERSONAL S	0	0	0%	1,167	0%	13,165	0	0%	13,935	0%	14,000
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3746	CLH ROAD MAINTENA	050	PERSONAL S	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	3777	NATL RECREATIONAL	050	PERSONAL S	3,516	2,272	65%	2,505	91%	25,029	26,064	104%	17,835	146%	21,000
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	7300	HAMPTON METERS	050	PERSONAL S	11,721	12,872	110%	15,202	85%	172,244	173,713	101%	223,410	78%	275,000
2018	010	35	NATURA	035	NATU	PART TIME	3515	PARKS AN	7301	HAMPTON BEACH CA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3520	TRAVEL A	3620	DIVISION OF TRAVEL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	PART TIME	3530	STATE LIB	2554	FEDERAL LIBRARY PI	050	PERSONAL S	0	3,260	0%	5,833	56%	0	28,047	0%	58,333	48%	70,000
2018	010	35	NATURA	035	NATU	PART TIME	3535	DIVISION C	4111	FEDERAL ARTS PART	050	PERSONAL S	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	35	NATURA	035	NATU	PART TIME	3540	DIVISION H	1445	FEDERAL PRESERVA	050	PERSONAL S	0	1,962	0%	1,667	118%	0	21,112	0%	16,667	127%	20,000
2018	010	35	NATURA	035	NATU	PART TIME	3540	DIVISION H	1446	NATIONAL REGISTER	050	PERSONAL S	0	0	0%	511	0%	0	0	0%	5,108	0%	6,130
2018	010	35	NATURA	035	NATU	PART TIME	3540	DIVISION H	1447	RECOVERY GRANT	050	PERSONAL S	0	2,408	0%	10,052	24%	0	54,533	0%	100,523	54%	120,627
2018	015	35	NATURA	035	NATU	PART TIME	3520	WELCOME	5919	HWY WELCOME CEN	050	PERSONAL S	22,036	0	0%	0	0%	284,155	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	PART TIME	3520	WELCOME	1872	TPK WELCOME CTRS	050	PERSONAL S	13,030	0	0%	0	0%	147,596	0	0%	0	0%	0
2018		35	NATURA	035	NATU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			316,530	287,232	91%	449,957	64%	5,574,944	5,482,980	98%	5,396,571	102%	6,568,501
2018	010	35	NATURA	035	NATU	OVERTIME	3500	OFFICE OF	2204	HURRICANE IRENE 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3500	OFFICE OF	3400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3500	OFFICE OF	3401	DESIGN DEVELOPME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3500	OFFICE OF	3402	BUREAU OF HISTORI	018	OVERTIME	0	0	0%	0	0%	0	141	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	1236	EMERALD ASH BORE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	2102	FUELWOOD	018	OVERTIME	-141	0	0%	0	0%	-141	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	2181	REIMBURSE TO MUNI	018	OVERTIME	-1,216	0	0%	0	0%	260	3,217	1,237%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	2408	NORTHEASTN COOR	018	OVERTIME	0	0	0%	750	0%	0	5,311	0%	7,500	71%	9,000
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	3512	FOREST HEALTH - ST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	3514	FOREST PROTECTIO	018	OVERTIME	1,544	0	0%	3,094	0%	45,159	84,482	187%	90,477	93%	101,471
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	3516	FOREST HEALTH - FE	018	OVERTIME	0	0	0%	2,466	0%	639	690	108%	18,319	4%	29,594
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	3520	FOREST PROTECTIO	018	OVERTIME	0	7,137	0%	4,906	145%	15,389	28,094	183%	49,055	57%	58,866
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	3521	STATE FIRE ASSISTA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	3522	VOLUNTEER FIRE AS	018	OVERTIME	0	488	0%	1,142	43%	0	488	0%	11,417	4%	13,700
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	3529	STATE FIRE ASSISTA	018	OVERTIME	451	0	0%	0	0%	10,582	429	4%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	3530	COMMUNITY FOREST	018	OVERTIME	0	0	0%	0	0%	0	632	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	3547	URBAN FORESTRY A	018	OVERTIME	733	0	0%	4,129	0%	904	0	0%	5,096	0%	5,096
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	4124	URBAN FORESTRY A	018	OVERTIME	0	0	0%	158	0%	0	0	0%	1,583	0%	1,900
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	4126	STATE FIRE ASSISTA	018	OVERTIME	0	0	0%	1,000	0%	0	6,258	0%	10,000	63%	12,000
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	5113	VOLUNTEER FIRE AS	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	5300	STONE ESTATE TRUS	018	OVERTIME	0	0	0%	0	0%	0	41	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	5898	USDA-STATE FIRE AS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	7871	FOREST CONS-UNINC	018	OVERTIME	-13	-208	0%	0	0%	22	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	8278	BEAR BROOK WAREH	018	OVERTIME	-198	0	0%	0	0%	0	210	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3510	FORESTS	8682	COMMUNICATION SIT	018	OVERTIME	-238	0	0%	167	0%	0	1,217	0%	1,667	73%	2,000
2018	010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN	3414	TRAILS ADMINISTRAT	018	OVERTIME	0	0	0%	0	0%	1,476	1,093	74%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN	3558	TRAILS MAINTENANC	018	OVERTIME	0	0	0%	341	0%	0	0	0%	3,405	0%	4,086
2018	010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN	3701	PARKS ADMINISTRAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN	3703	CANNON MOUNTAIN	018	OVERTIME	4,777	2,985	62%	5,472	55%	89,997	81,713	91%	103,099	79%	109,150
2018	010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN	3704	CANNON RETAIL & C	018	OVERTIME	849	268	32%	473	57%	7,680	7,730	101%	4,279	181%	5,500
2018	010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN	3720	SERVICE PARKS	018	OVERTIME	-2,656	-1,552	0%	833	-186%	8,332	8,409	101%	7,108	118%	10,000
2018	010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN	3722	CONCESSION OPERA	018	OVERTIME	694	0	0%	281	0%	1,506	514	34%	610	84%	1,000
2018	010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN	3742	MT WASHINGTON CO	018	OVERTIME	1,047	1,736	166%	1,242	140%	9,909	13,408	135%	11,755	114%	13,000
2018	010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN	3745	CLH STEWARDSHIP E	018	OVERTIME	0	0	0%	0	0%	61	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN	3777	NATL RECREATIONAL	018	OVERTIME	0	0	0%	0	0%	106	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3515	PARKS AN	7300	HAMPTON METERS	018	OVERTIME	0	0	0%	208	0%	1,755	10	1%	2,494	0%	2,500
2018	010	35	NATURA	035	NATU	OVERTIME	3520	TRAVEL A	3620	DIVISION OF TRAVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	OVERTIME	3530	STATE LIB	2554	FEDERAL LIBRARY PI	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	35	NATURA	035	NATU	OVERTIME	3535	DIVISION C	4111	FEDERAL ARTS PART	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	35	NATURA	035	NATU	OVERTIME	3540	DIVISION H	1445	FEDERAL PRESERVA	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	35	NATURA	035	NATU	OVERTIME	3520	WELCOME	5919	HWY WELCOME CEN	018	OVERTIME	0	0	0%	0	0%	12,681	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	017	35	NATURA	035	NATU	OVERTIME	3520	WELCOME	1872	TPK WELCOME CTRS	018	OVERTIME	0	0	0%	0	0%	10,590	0	0%	0	0%	0
2018		35	NATURA	035	NATU	OVERTIME	TOTALS			CATEGORY TOTALS			5,633	10,854	193%	27,079	40%	216,906	244,089	113%	332,032	74%	383,863
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	2004	CURATORIAL SERVIC	060	BENEFITS	0	2,951	0%	3,166	93%	0	31,831	0%	31,661	101%	37,993
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	2265	DONATIONS - GIFTS	060	BENEFITS	0	0	0%	42	0%	0	27	0%	417	6%	500
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3137	USFS JUMP START G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3147	FEMA 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3400	ADMINISTRATION	060	BENEFITS	27,456	31,834	116%	32,862	97%	323,049	363,361	112%	386,664	94%	440,165
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3401	DESIGN DEVELOPME	060	BENEFITS	28,037	24,906	89%	29,096	86%	296,276	286,652	97%	307,473	93%	365,890
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3402	BUREAU OF HISTORI	060	BENEFITS	3,654	3,681	101%	3,997	92%	43,063	46,666	108%	47,115	99%	53,528
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3405	CONSERVATION PLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3457	WILDLIFE HABITAT IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3458	WHIP 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3464	WHIP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3477	NATURAL HERITAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3532	MOA DES FIRE TOWE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3581	FOREST LAND ENHAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3711	STATE PARK IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3724	PSNH GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	3771	ISLES OF SHOALS LID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	5312	HISTORIC FUND SITE	060	BENEFITS	0	0	0%	35	0%	2,094	0	0%	179	0%	418
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	5440	WILDLIFE HABITAT IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	8012	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	8601	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3500	OFFICE OF	8911	FAVOR OF RONALD B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	0895	ARRA ENERGY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	1135	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	1839	ENERGY SAVINGS PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	2084	SMALL BUSINESS DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3336	STATE TRADE & EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3600	ECONOMIC DEVELOP	060	BENEFITS	25,842	0	0%	0	0%	322,292	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3605	TELECOMMUNICATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3606	TELECOMUNICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3610	NH BUSINESS RESOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3611	BUS RETENTION/EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3612	OFFC OF INTERNATIO	060	BENEFITS	5,781	0	0%	0	0%	58,090	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3614	PROCUREMENT & GO	060	BENEFITS	7,278	0	0%	0	0%	82,288	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3615	INNOVATIVE RESEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3617	INDUSTRIES OF THE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3627	ECONOMIC DEV. MAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3630	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3631	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3634	CROP ZONE PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	3640	WORKFORCE INVEST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	5336	OFFICE OF WORKFOR	060	BENEFITS	11,439	0	0%	0	0%	108,875	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3505	DIVISION (	5420	JOB TRAINING PROGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	0837	STATE TRADE AND E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	0840	STORMWATER TREA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	0855	WATER QUALITY GRA	060	BENEFITS	295	1,208	410%	2,183	55%	7,501	9,226	123%	55,612	17%	55,669
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	1236	EMERALD ASH BORE	060	BENEFITS	1,303	1,354	104%	1,590	85%	13,895	14,545	105%	16,947	86%	20,126
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	2101	AMERICA THE BEAUT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	2102	FUELWOOD	060	BENEFITS	998	1,381	138%	987	140%	13,225	13,740	104%	13,077	105%	17,629
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	2103	NATURAL HERITAGE	060	BENEFITS	9,185	9,808	107%	9,839	100%	98,695	104,275	106%	105,720	99%	125,469
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	2104	NATURAL HERITAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	2181	REIMBURSE TO MUNI	060	BENEFITS	114	44	38%	0	0%	2,207	1,757	80%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	2408	NORTHEASTN COOR	060	BENEFITS	0	546	0%	2,044	27%	1,960	6,966	355%	24,527	28%	24,527
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3406	NATURAL HERITAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3407	NATURAL HERITAGE	060	BENEFITS	1,277	1,311	103%	1,343	98%	13,592	14,244	105%	14,295	100%	16,949
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3459	WHIP 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3492	SPECIAL DEPUTY TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3494	FOREST ACCESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3497	BOUNDARY LINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3500	FOREST & LANDS ADI	060	BENEFITS	6,965	7,135	102%	7,236	99%	75,058	77,466	103%	77,973	99%	92,422
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3505	MANAGEMENT AND P	060	BENEFITS	12,655	14,387	114%	13,965	103%	151,168	152,144	101%	166,827	91%	196,047
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3506	TIMBER SALES/OTHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3507	WILDLIFE HABITAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3510	FOREST MANAGEME	060	BENEFITS	5,841	9,355	160%	7,085	132%	63,181	102,721	163%	76,640	134%	97,101
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3511	STATE FOREST NURS	060	BENEFITS	2,233	2,716	122%	2,320	117%	24,528	25,974	106%	25,485	102%	31,783
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3512	FOREST HEALTH - ST	060	BENEFITS	3,100	3,189	103%	3,222	99%	33,440	34,562	103%	34,763	99%	41,208
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3513	LAND MANAGEMENT	060	BENEFITS	3,657	7,085	194%	4,323	164%	71,074	75,014	106%	84,024	89%	92,547
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3514	FOREST PROTECTIO	060	BENEFITS	233	0	0%	500	0%	19,027	25,064	132%	40,832	61%	45,556
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3516	FOREST HEALTH - FE	060	BENEFITS	2,383	2,177	91%	2,962	73%	26,572	25,671	97%	33,020	78%	39,097
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3520	FOREST PROTECTIO	060	BENEFITS	23,510	31,204	133%	25,664	122%	342,549	341,418	100%	373,939	91%	445,919
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3521	STATE FIRE ASSISTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3522	VOLUNTEER FIRE AS	060	BENEFITS	76	320	423%	442	72%	793	662	83%	4,641	14%	5,273
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3523	FORESTRY - WILDLIFI	060	BENEFITS	5,621	5,839	104%	7,252	81%	60,540	62,809	104%	62,857	100%	75,428
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3524	SHIELING TRUST FUN	060	BENEFITS	60	67	111%	56	120%	630	674	107%	319	211%	383
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3529	STATE FIRE ASSISTA	060	BENEFITS	28	0	0%	49	0%	10,371	980	9%	18,208	5%	22,944
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3530	COMMUNITY FOREST	060	BENEFITS	3,169	824	26%	6,855	12%	34,069	35,920	105%	73,695	49%	87,404
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3531	NURSERY - TREE IMP	060	BENEFITS	49	23	46%	38	59%	359	427	119%	278	153%	510
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3535	SITE MGT. & MONITOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3537	URBAN FORESTRY A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3538	FOREST STEWARDSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3539	TIMBER SALE PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3540	TAYLOR MILL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3542	INFESTATION ERADIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3544	WILDLIFE HABITAT IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3545	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3546	FOREST LEGACY - II	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3547	URBAN FORESTRY A	060	BENEFITS	3,587	2,471	69%	609	406%	37,145	3,131	8%	6,303	50%	6,736
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3548	FOREST STEWARDSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3564	FOREST HEALTH & PI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3569	FOREST LAW ENFOR	060	BENEFITS	42	42	100%	361	12%	457	464	101%	3,919	12%	4,641
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3570	FOREST RESOURCE	060	BENEFITS	5,312	3,955	74%	4,964	80%	56,407	48,186	85%	52,718	91%	62,595
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	3747	CLH TRACT MONITOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	4122	FOREST LEGACY	060	BENEFITS	0	0	0%	26	0%	0	0	0%	255	0%	306
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	4123	FOREST STEWARDSH	060	BENEFITS	0	0	0%	45	0%	0	0	0%	446	0%	535
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	4124	URBAN FORESTRY A	060	BENEFITS	0	0	0%	57	0%	0	0	0%	568	0%	682
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	4126	STATE FIRE ASSISTA	060	BENEFITS	0	0	0%	5,331	0%	0	7,352	0%	53,310	14%	63,972
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5019	COMBINED FED FLOO	060	BENEFITS	0	2,253	0%	2,154	105%	0	20,324	0%	21,538	94%	25,846
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5113	VOLUNTEER FIRE AS	060	BENEFITS	0	77	0%	171	45%	0	480	0%	1,711	28%	2,053
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5130	ALBERT E PILLSBURY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5200	FOX FOREST TRUST	060	BENEFITS	142	138	97%	165	83%	2,576	2,509	97%	2,992	84%	3,669
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5300	STONE ESTATE TRUS	060	BENEFITS	4,135	3,411	82%	4,305	79%	46,131	42,418	92%	48,024	88%	56,232
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	5898	USDA-STATE FIRE AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	7200	FOREST IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	7871	FOREST CONS-UNINC	060	BENEFITS	2,683	2,622	98%	2,878	91%	27,618	28,292	102%	29,626	95%	36,536
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	8071	MINING PERMIT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	8278	BEAR BROOK WAREH	060	BENEFITS	1,205	1,250	104%	1,792	70%	16,962	13,221	78%	20,444	65%	24,533
2018	010	35	NATURA	035	NATU	BENEFITS	3510	FORESTS	8682	COMMUNICATION SIT	060	BENEFITS	1,378	1,611	117%	1,664	97%	16,025	17,296	108%	19,356	89%	23,293
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3414	TRAILS ADMINISTRAT	060	BENEFITS	31,223	31,140	100%	32,504	96%	337,314	342,028	101%	351,154	97%	416,171
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3415	CONN. LAKES EASEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3462	OCT 2005 FLOOD DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3463	MAY 2006 FLOOD DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3470	2007 STORM DAMAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3484	GRANTS IN AID EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3486	GRANT IN AID-WHEEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3488	GRANT IN AID EQUIP.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3556	GRANTS IN AID - SNO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3558	TRAILS MAINTENANC	060	BENEFITS	0	48	0%	270	18%	203	304	150%	3,245	9%	3,245
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3562	TRAIL ACQUISITION	060	BENEFITS	0	0	0%	70	0%	283	0	0%	835	0%	835
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3701	PARKS ADMINISTRAT	060	BENEFITS	26,241	26,217	100%	29,212	90%	275,381	285,457	104%	306,557	93%	365,068
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3702	STATE PARKS FUND-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3703	CANNON MOUNTAIN	060	BENEFITS	64,255	70,103	109%	68,275	103%	663,564	708,647	107%	705,083	101%	803,115
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3704	CANNON RETAIL & CO	060	BENEFITS	12,127	8,283	68%	12,782	65%	56,552	75,877	134%	59,606	127%	76,400
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3705	CANNON MTN CAPITA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3713	HAMPTON BEACH ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3717	LW CONSERVE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3720	SERVICE PARKS	060	BENEFITS	50,683	46,714	92%	63,264	74%	804,566	822,504	102%	1,004,287	82%	1,203,336
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3721	ODIORNE POINT STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3722	CONCESSION OPERA	060	BENEFITS	6,511	72	1%	6,730	1%	28,367	25,198	89%	29,320	86%	50,000
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3723	HAMPTON BEACH DO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3736	STATE PARK BENCHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3737	MONADNOCK DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3742	MT WASHINGTON CO	060	BENEFITS	16,428	29,021	177%	17,432	166%	105,973	118,479	112%	112,450	105%	135,000
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3744	MT WASHINGTON FIR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3745	CLH STEWARDSHIP E	060	BENEFITS	0	0	0%	89	0%	1,012	0	0%	1,071	0%	1,071
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3746	CLH ROAD MAINTENA	060	BENEFITS	0	0	0%	96	0%	0	0	0%	957	0%	1,148
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3750	PROMOTION PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3754	WENTWORTH COOLI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3772	RECREATIONAL TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3777	NATL RECREATIONAL	060	BENEFITS	269	174	65%	3,214	5%	1,923	1,994	104%	22,977	9%	26,940
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	3999	LAND - WATER CONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	4044	FEMA 2008 ICE STORI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	6161	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	7044	HAMPTON BEACH AR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	7300	HAMPTON METERS	060	BENEFITS	1,243	985	79%	1,327	74%	16,072	15,554	97%	17,150	91%	21,136
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	7301	HAMPTON BEACH CA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3515	PARKS AN	8146	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3520	TRAVEL A	3576	INTERNATIONAL TOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3520	TRAVEL A	3620	DIVISION OF TRAVEL	060	BENEFITS	22,542	0	0%	0	0%	238,726	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3520	TRAVEL A	5080	NCIC-COOS COUNTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3520	TRAVEL A	5452	USDA-COOS COUNTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3520	TRAVEL A	5874	TRAVEL - TOURISM D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	060	BENEFITS	0	3,104	0%	2,450	127%	0	33,565	0%	24,502	137%	29,402
2018	010	35	NATURA	035	NATU	BENEFITS	3530	STATE LIB	2551	CENTRAL LIBRARY S	060	BENEFITS	0	24,971	0%	25,921	96%	0	255,776	0%	259,214	99%	311,057
2018	010	35	NATURA	035	NATU	BENEFITS	3530	STATE LIB	2552	NH AUTOMATED INFO	060	BENEFITS	0	2,363	0%	2,527	94%	0	25,206	0%	25,268	100%	30,321
2018	010	35	NATURA	035	NATU	BENEFITS	3530	STATE LIB	2553	SVC TO PERSONS W/	060	BENEFITS	0	4,576	0%	4,919	93%	0	49,440	0%	49,186	101%	59,023
2018	010	35	NATURA	035	NATU	BENEFITS	3530	STATE LIB	2554	FEDERAL LIBRARY P	060	BENEFITS	0	15,516	0%	36,122	43%	0	168,085	0%	361,221	47%	433,465
2018	010	35	NATURA	035	NATU	BENEFITS	3535	DIVISION C	4104	STATE ARTS DEVELO	060	BENEFITS	0	3,510	0%	3,671	96%	0	30,380	0%	36,713	83%	44,055
2018	010	35	NATURA	035	NATU	BENEFITS	3535	DIVISION C	4111	FEDERAL ARTS PART	060	BENEFITS	0	7,182	0%	8,220	87%	0	77,977	0%	82,198	95%	98,638
2018	010	35	NATURA	035	NATU	BENEFITS	3540	DIVISION H	1444	OFFICE OF PRESERV	060	BENEFITS	0	9,051	0%	9,871	92%	0	98,438	0%	98,707	100%	118,448
2018	010	35	NATURA	035	NATU	BENEFITS	3540	DIVISION H	1445	FEDERAL PRESERVA	060	BENEFITS	0	9,796	0%	16,648	59%	0	102,534	0%	166,483	62%	199,779
2018	010	35	NATURA	035	NATU	BENEFITS	3540	DIVISION H	1446	NATIONAL REGISTER	060	BENEFITS	0	0	0%	17	0%	0	0	0%	168	0%	202
2018	010	35	NATURA	035	NATU	BENEFITS	3540	DIVISION H	1447	RECOVERY GRANT	060	BENEFITS	0	184	0%	558	33%	0	4,172	0%	5,579	75%	6,695
2018	010	35	NATURA	035	NATU	BENEFITS	3599	ARRA STIM	0800	PUBLIC COMPUTER A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3599	ARRA STIM	0801	INNOVATIVE PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3599	ARRA STIM	0802	DISTANCE LEARNING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	3599	ARRA STIM	0803	BROADBAND TECH O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	BENEFITS	9998	ERP GRAN	9771	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	BENEFITS	3520	WELCOME	5919	HWY WELCOME CEN	060	BENEFITS	30,077	0	0%	0	0%	332,187	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	BENEFITS	3520	WELCOME	1872	TPK WELCOME CTRS	060	BENEFITS	11,927	0	0%	0	0%	133,047	0	0%	0	0%	0
2018		35	NATURA	035	NATU	BENEFITS TOTALS				CATEGORY TOTALS			484,250	474,183	98%	539,864	88%	5,498,951	5,280,083	96%	6,062,325	87%	7,178,664
2018	010	35	NATURA	035	NATU	CONSULTA	3500	OFFICE OF	3405	CONSERVATION PLA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	1135	ECONOMIC DEVELOP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	2084	SMALL BUSINESS DE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	3600	ECONOMIC DEVELOP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	3605	TELECOMMUNICATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	5270	OEA GRANT	046	CONSULTAN	0	0	0%	0	0%	16,000	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	5336	OFFICE OF WORKFOR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3505	DIVISION C	5420	JOB TRAINING PROGI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	2101	AMERICA THE BEAUT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	2102	FUELWOOD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	2103	NATURAL HERITAGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	2104	NATURAL HERITAGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	3523	FORESTRY - WILDLIFI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	3539	TIMBER SALE PILOT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	3546	FOREST LEGACY - II	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	4122	FOREST LEGACY	046	CONSULTAN	0	0	0%	1,667	0%	0	13,751	0%	16,667	83%	20,000
2018	010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	7200	FOREST IMPROVEME	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	35	NATURA	035	NATU	CONSULTA	3510	FORESTS	8071	MINING PERMIT FEES	046	CONSULTAN	0	0	0%	34	0%	0	0	0%	336	0%	404
2018	010	35	NATURA	035	NATU	CONSULTA	3515	PARKS AN	7300	HAMPTON METERS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CONSULTA	3540	DIVISION H	1446	NATIONAL REGISTER	046	CONSULTAN	0	0	0%	1,927	0%	0	0	0%	19,271	0%	23,125
2018		35	NATURA	035	NATU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	4,044	0%	16,000	13,751	86%	40,440	34%	48,529
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	0003	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	2004	CURATORIAL SERVIC	020	CURRENT E	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	2204	HURRICANE IRENE 20	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	2265	DONATIONS - GIFTS	020	CURRENT E	0	0	0%	417	0%	0	2,839	0%	4,167	68%	5,000
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	2267	AUTOMATED INFORM	020	CURRENT E	0	0	0%	83	0%	0	201	0%	833	24%	1,000
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	2268	DAMAGED - LOST BO	020	CURRENT E	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3137	USFS JUMP START GI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3147	FEMA 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3400	ADMINISTRATION	020	CURRENT E	927	1,570	169%	1,345	117%	17,830	19,157	107%	25,875	74%	27,408
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3401	DESIGN DEVELOPME	020	CURRENT E	1,520	5,035	331%	1,464	344%	42,153	35,665	85%	40,580	88%	51,243
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3402	BUREAU OF HISTORI	020	CURRENT E	0	0	0%	292	0%	7,500	3,462	46%	3,500	99%	3,500
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3405	CONSERVATION PLA	020	CURRENT E	0	0	0%	0	0%	106,000	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3457	WILDLIFE HABITAT IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3458	WHIP 2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3464	WHIP 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3477	NATURAL HERITAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	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	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3581	FOREST LAND ENHAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3711	STATE PARK IMPROV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3724	PSNH GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3758	NRTF 98	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3759	NRTF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3760	NRTF-2000	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3761	NRTF-2001	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3762	NRTF-2002	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3764	NRTF-2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3770	NRTF-2005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	3771	ISLES OF SHOALS LIG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	5312	HISTORIC FUND SITE	020	CURRENT E	578	0	0%	177	0%	3,825	626	16%	1,174	53%	2,849
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	5313	WAL-MART DONATIO	020	CURRENT E	0	0	0%	52	0%	0	0	0%	519	0%	623
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	5440	WILDLIFE HABITAT IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	7999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	8012	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	020	CURRENT E	3,744	9,801	262%	6,685	147%	59,918	61,329	102%	106,995	57%	175,000
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	8601	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	8911	FAVOR OF RONALD B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3500	OFFICE OF	9086	PROJECT NO. B-08-SF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	0854	DIV. OF ECONOMIC D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	0895	ARRA ENERGY FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	1135	ECONOMIC DEVELOP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	1734	ENERGY EFFICIENCY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	1839	ENERGY SAVINGS PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	2084	SMALL BUSINESS DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3336	STATE TRADE & EXP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3439	STEP V GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3600	ECONOMIC DEVELOP	020	CURRENT E	367	0	0%	0	0%	6,313	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3605	TELECOMMUNICATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3606	TELECOMUNICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3610	NH BUSINESS RESOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3611	BUS RETENTION/EXP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3612	OFFC OF INTERNATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3614	PROCUREMENT & GC	020	CURRENT E	176	0	0%	0	0%	1,543	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3615	INNOVATIVE RESEAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3617	INDUSTRIES OF THE I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3627	ECONOMIC DEV. MAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3630	ECONOMIC DEVELOP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3631	ECONOMIC DEVELOP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3634	CROP ZONE PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	3640	WORKFORCE INVEST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	5270	OEA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	5336	OFFICE OF WORKFOI	020	CURRENT E	1	0	0%	0	0%	1,388	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	5420	JOB TRAINING PROGI	020	CURRENT E	0	0	0%	0	0%	931	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	5893	WORKFORCE OPPOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3505	DIVISION (	9076	USDA COOPERATIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	0840	STORMWATER TREA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	1236	EMERALD ASH BORE	020	CURRENT E	613	0	0%	696	0%	1,692	2,000	118%	1,920	104%	2,000
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	2101	AMERICA THE BEAUT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	2102	FUELWOOD	020	CURRENT E	3,175	139	4%	5,833	2%	7,078	3,861	55%	13,005	30%	14,621
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	2103	NATURAL HERITAGE	020	CURRENT E	0	424	0%	192	221%	157	634	404%	1,305	49%	2,300
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	2104	NATURAL HERITAGE	020	CURRENT E	0	0	0%	365	0%	2,462	0	0%	4,378	0%	4,378
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	2181	REIMBURSE TO MUNI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3406	NATURAL HERITAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3407	NATURAL HERITAGE	020	CURRENT E	0	0	0%	50	0%	575	229	40%	539	42%	600
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3459	WHIP 2004	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3492	SPECIAL DEPUTY TRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3494	FOREST ACCESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3497	BOUNDARY LINES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3500	FOREST & LANDS AD	020	CURRENT E	192	13	7%	136	10%	5,087	4,051	80%	3,609	112%	4,260
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3505	MANAGEMENT AND P	020	CURRENT E	364	1,143	314%	900	127%	26,632	34,959	131%	65,836	53%	80,514
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3506	TIMBER SALES/OTHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3507	WILDLIFE HABITAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3510	FOREST MANAGEME	020	CURRENT E	1,992	157	8%	662	24%	11,520	4,074	35%	3,827	106%	5,400
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3511	STATE FOREST NURS	020	CURRENT E	1,558	1,240	80%	1,467	84%	24,107	21,799	90%	22,705	96%	28,300
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3512	FOREST HEALTH - ST	020	CURRENT E	0	0	0%	208	0%	0	396	0%	2,083	19%	2,500
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3513	LAND MANAGEMENT	020	CURRENT E	342	8	2%	182	4%	4,370	2,266	52%	2,325	97%	2,650
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3514	FOREST PROTECTIO	020	CURRENT E	0	0	0%	1,031	0%	2,094	1,026	49%	12,345	8%	12,378
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3516	FOREST HEALTH - FE	020	CURRENT E	1,021	289	28%	4,196	7%	7,630	9,612	126%	31,371	31%	51,528

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3520	FOREST PROTECTION	020	CURRENT EX	0	-2,000	0%	1,250	-160%	36,000	9,485	26%	12,558	76%	15,000
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3521	STATE FIRE ASSISTA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3522	VOLUNTEER FIRE AS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3523	FORESTRY - WILDLIFI	020	CURRENT EX	122	300	245%	149	202%	2,490	2,842	114%	3,030	94%	3,525
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3524	SHIELING TRUST FUN	020	CURRENT EX	0	176	0%	333	53%	3,920	3,421	87%	3,920	87%	4,000
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3529	STATE FIRE ASSISTA	020	CURRENT EX	153	0	0%	40	0%	18,722	6,500	35%	4,860	134%	6,500
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3530	COMMUNITY FOREST	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3531	NURSERY - TREE IMP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3535	SITE MGT. & MONITOI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3537	URBAN FORESTRY A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3538	FOREST STEWARDSH	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3539	TIMBER SALE PILOT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3540	TAYLOR MILL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3542	INFESTATION ERADIC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3544	WILDLIFE HABITAT IN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3545	FOREST LEGACY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3546	FOREST LEGACY - II	020	CURRENT EX	0	0	0%	4,010	0%	15,256	1,701	11%	36,264	5%	48,120
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3547	URBAN FORESTRY A	020	CURRENT EX	0	0	0%	1,101	0%	10,386	7,808	75%	10,659	73%	13,212
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3548	FOREST STEWARDSH	020	CURRENT EX	0	0	0%	0	0%	2,150	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3564	FOREST HEALTH & PI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3569	FOREST LAW ENFOR	020	CURRENT EX	1,611	267	17%	2,978	9%	7,188	4,319	60%	13,287	33%	21,000
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3570	FOREST RESOURCE	020	CURRENT EX	0	65	0%	188	35%	973	628	65%	2,112	30%	2,250
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	3747	CLH TRACT MONITOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	4122	FOREST LEGACY	020	CURRENT EX	0	0	0%	777	0%	0	0	0%	7,773	0%	9,328
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	4123	FOREST STEWARDSH	020	CURRENT EX	0	0	0%	250	0%	0	549	0%	2,500	22%	3,000
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	4124	URBAN FORESTRY A	020	CURRENT EX	0	359	0%	543	66%	0	5,000	0%	5,433	92%	6,519
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	4126	STATE FIRE ASSISTA	020	CURRENT EX	0	0	0%	417	0%	0	776	0%	4,167	19%	5,000
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5019	COMBINED FED FLOO	020	CURRENT EX	0	449	0%	438	103%	1,800	4,510	250%	5,075	89%	5,250
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5113	VOLUNTEER FIRE AS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5130	ALBERT E PILLSBURY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5200	FOX FOREST TRUST I	020	CURRENT EX	49	47	96%	58	82%	7,169	6,641	93%	8,421	79%	9,200
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5300	STONE ESTATE TRUS	020	CURRENT EX	714	2,363	331%	547	432%	19,401	15,711	81%	14,878	106%	17,689
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	5898	USDA-STATE FIRE AS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	7200	FOREST IMPROVEME	020	CURRENT EX	0	0	0%	63	0%	0	0	0%	630	0%	756
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	7871	FOREST CONS-UNIN	020	CURRENT EX	271	924	341%	293	316%	4,304	5,888	137%	4,653	127%	7,500
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	8071	MINING PERMIT FEES	020	CURRENT EX	0	0	0%	399	0%	529	0	0%	4,789	0%	4,789
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	8278	BEAR BROOK WAREH	020	CURRENT EX	169	0	0%	344	0%	1,650	1,695	103%	3,370	50%	3,750
2018	010	35	NATURA	035	NATU	CURRENT	3510	FORESTS	8682	COMMUNICATION SIT	020	CURRENT EX	487	1,858	381%	458	405%	14,179	9,544	67%	13,336	72%	20,000
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3344	STATE PARK GIFTS A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3414	TRAILS ADMINISTRAT	020	CURRENT EX	0	44	0%	83	53%	595	198	33%	605	33%	1,000
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3415	CONN. LAKES EASEM	020	CURRENT EX	1,327	0	0%	738	0%	10,428	975	9%	5,798	17%	8,000
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3462	OCT 2005 FLOOD DA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3463	MAY 2006 FLOOD DAI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3470	2007 STORM DAMAGE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3484	GRANTS IN AID EQUIP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3486	GRANT IN AID-WHEEL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3488	GRANT IN AID EQUIP.	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3556	GRANTS IN AID - SNO	020	CURRENT EX	0	708	0%	4,167	17%	0	5,741	0%	41,667	14%	50,000
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3558	TRAILS MAINTENANC	020	CURRENT EX	1,447	4,430	306%	2,098	211%	83,949	96,657	115%	121,733	79%	125,687
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3562	TRAIL ACQUISITION	020	CURRENT EX	7,039	63	1%	6,375	1%	48,662	12,874	26%	44,076	29%	69,686
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3701	PARKS ADMINISTRAT	020	CURRENT EX	1,645	4,239	258%	2,011	211%	16,748	23,776	142%	20,471	116%	25,130
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3702	STATE PARKS FUND-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3703	CANNON MOUNTAIN	020	CURRENT EX	30,586	147,891	484%	27,131	545%	506,757	483,115	95%	449,527	107%	494,589
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3704	CANNON RETAIL & C	020	CURRENT EX	3,618	6,363	176%	1,313	485%	95,165	39,748	42%	34,540	115%	41,036
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3705	CANNON MTN CAPITA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3713	HAMPTON BEACH ST	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3717	LW CONSERVE FUND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3720	SERVICE PARKS	020	CURRENT EX	32,187	66,818	208%	33,955	197%	549,095	577,062	105%	579,259	100%	759,895
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3721	ODIORNE POINT STA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3722	CONCESSION OPERA	020	CURRENT EX	2,015	147	7%	2,394	6%	27,951	11,906	43%	33,202	36%	35,000
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3723	HAMPTON BEACH DO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3736	STATE PARK BENCHE	020	CURRENT EX	88	0	0%	31	0%	11,268	4,660	41%	4,019	116%	6,054
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3737	MONADNOCK DEVEL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3742	MT WASHINGTON CO	020	CURRENT EX	2,159	1,398	65%	1,926	73%	71,666	50,037	70%	63,917	78%	80,000
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3744	MT WASHINGTON FIR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3745	CLH STEWARDSHIP B	020	CURRENT EX	0	0	0%	625	0%	864	7,273	842%	1,308	556%	7,500
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3746	CLH ROAD MAINTENA	020	CURRENT EX	0	0	0%	5,936	0%	10,000	44,052	441%	33,954	130%	71,232
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3750	PROMOTION PROJEC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3754	WENTWORTH COOLI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3768	NRTF 04	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3772	RECREATIONAL TRAI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3777	NATL RECREATIONAL	020	CURRENT EX	0	0	0%	1,152	0%	725	11,898	1,641%	1,036	1,148%	13,828
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	3999	LAND - WATER CONS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	4044	FEMA 2008 ICE STOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	5204	GROTON WIND SETTI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	6161	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	7044	HAMPTON BEACH AR	020	CURRENT EX	0	0	0%	644	0%	1,235	488	40%	7,728	6%	7,728
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	7300	HAMPTON METERS	020	CURRENT EX	723	122	17%	837	15%	55,084	14,384	26%	63,764	23%	77,440
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	7301	HAMPTON BEACH CA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3515	PARKS AN	8146	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3520	TRAVEL A	3576	INTERNATIONAL TOU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3520	TRAVEL A	3620	DIVISION OF TRAVEL	020	CURRENT EX	3,307	0	0%	0	0%	24,244	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3520	TRAVEL A	5080	NCIC-COOS COUNTY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3520	TRAVEL A	5452	USDA-COOS COUNTY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3520	TRAVEL A	5874	TRAVEL - TOURISM D	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	35	NATURA	035	NATU	CURRENT	3530	STATE LIB	2551	CENTRAL LIBRARY SI	020	CURRENT EX	0	327	0%	608	54%	0	4,043	0%	6,083	66%	7,300
2018	010	35	NATURA	035	NATU	CURRENT	3530	STATE LIB	2552	NH AUTOMATED INFO	020	CURRENT EX	0	0	0%	58	0%	0	233	0%	583	40%	700
2018	010	35	NATURA	035	NATU	CURRENT	3530	STATE LIB	2553	SVC TO PERSONS W/	020	CURRENT EX	0	0	0%	83	0%	0	135	0%	833	16%	1,000
2018	010	35	NATURA	035	NATU	CURRENT	3530	STATE LIB	2554	FEDERAL LIBRARY PI	020	CURRENT EX	0	2,411	0%	6,267	38%	0	27,716	0%	62,667	44%	75,200
2018	010	35	NATURA	035	NATU	CURRENT	3530	STATE LIB	2555	SPECIAL SERVICES	020	CURRENT EX	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	35	NATURA	035	NATU	CURRENT	3535	DIVISION (	4100	STATE ART FUND	020	CURRENT EX	0	7	0%	39	17%	0	7	0%	391	2%	469
2018	010	35	NATURA	035	NATU	CURRENT	3535	DIVISION (	4104	STATE ARTS DEVELO	020	CURRENT EX	0	351	0%	167	210%	0	874	0%	1,667	52%	2,000
2018	010	35	NATURA	035	NATU	CURRENT	3535	DIVISION (	4111	FEDERAL ARTS PART	020	CURRENT EX	0	158	0%	804	20%	0	2,012	0%	8,043	25%	9,651
2018	010	35	NATURA	035	NATU	CURRENT	3540	DIVISION H	1444	OFFICE OF PRESERV	020	CURRENT EX	0	556	0%	333	167%	0	3,929	0%	3,333	118%	4,000
2018	010	35	NATURA	035	NATU	CURRENT	3540	DIVISION H	1445	FEDERAL PRESERVA	020	CURRENT EX	0	35	0%	833	4%	0	1,033	0%	8,333	12%	10,000

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2018	010	35	NATURA	035	NATU	CURRENT	3540	DIVISION H	1447	RECOVERY GRANT	020	CURRENT EX	0	0	0%	432	0%	0	499	0%	4,318	12%	5,181
2018	010	35	NATURA	035	NATU	CURRENT	3540	DIVISION H	2271	SPECIAL SERVICES	020	CURRENT EX	0	0	0%	69	0%	0	0	0%	688	0%	826
2018	010	35	NATURA	035	NATU	CURRENT	3540	DIVISION H	2279	ARCHAEOLOGY PRO	020	CURRENT EX	0	0	0%	42	0%	0	452	0%	417	108%	500
2018	010	35	NATURA	035	NATU	CURRENT	3599	ARRA STIN	0800	PUBLIC COMPUTER A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3599	ARRA STIN	0801	INNOVATIVE PROGRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3599	ARRA STIN	0802	DISTANCE LEARNING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	3599	ARRA STIN	0803	BROADBAND TECH O	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	CURRENT	9998	ERP GRAN	9771	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	CURRENT	3520	WELCOME	5919	HWY WELCOME CEN	020	CURRENT EX	5,110	0	0%	0	0%	63,806	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	CURRENT	3520	WELCOME	1872	TPK WELCOME CTRS	020	CURRENT EX	2,236	0	0%	0	0%	30,662	0	0%	0	0%	0
2018		35	NATURA	035	NATU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			113,632	260,696	229%	142,436	183%	2,095,825	1,720,980	82%	2,116,694	81%	2,677,623
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2004	CURATORIAL SERVIC	039	TELECOMMU	0	21	0%	37	56%	0	206	0%	372	55%	446
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2004	CURATORIAL SERVIC	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2004	CURATORIAL SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2204	HURRICANE IRENE 20	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2204	HURRICANE IRENE 20	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2204	HURRICANE IRENE 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2264	NH COM ON NATIVE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2265	DONATIONS - GIFTS	057	BOOKS PERI	0	107	0%	833	13%	0	1,873	0%	8,333	22%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2265	DONATIONS - GIFTS	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2265	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2267	AUTOMATED INFORM	030	EQUIPMENT	0	0	0%	250	0%	0	265	0%	2,500	11%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2267	AUTOMATED INFORM	057	BOOKS PERI	0	0	0%	15,417	0%	0	163,265	0%	154,167	106%	185,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2267	AUTOMATED INFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2268	DAMAGED - LOST BO	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2268	DAMAGED - LOST BO	057	BOOKS PERI	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2268	DAMAGED - LOST BO	102	CONTRACTS	0	0	0%	417	0%	0	2,798	0%	4,167	67%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2268	DAMAGED - LOST BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2270	NH SUMMER READIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2982	INFORMATION TECHN	027	TRANSFERS	63,544	0	0%	32,560	0%	437,889	90,004	21%	224,372	40%	320,080
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	2982	INFORMATION TECHN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3137	USFS JUMP START G	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3137	USFS JUMP START G	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3137	USFS JUMP START G	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3137	USFS JUMP START G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3147	FEMA 2008 TORNADO	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3147	FEMA 2008 TORNADO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3147	FEMA 2008 TORNADO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3147	FEMA 2008 TORNADO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	022	RENTS-LEAS	22,531	22,676	101%	24,446	93%	247,838	248,972	100%	268,907	93%	293,492
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	030	EQUIPMENT	0	4,967	0%	792	627%	1,292	6,666	516%	9,500	70%	9,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	035	SHARED SEF	44,630	0	0%	0	0%	62,035	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	039	TELECOMMU	-1,803	35	0%	667	5%	4,063	7,992	197%	5,837	137%	8,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	040	INDIRECT CO	0	0	0%	39,025	0%	0	119,662	0%	390,251	31%	468,301
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	049	TRANSFER T	0	0	0%	484	0%	0	0	0%	4,841	0%	5,809
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	054	TRUST FUND	0	5,520	0%	23,190	24%	0	195,789	0%	231,898	84%	278,278
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	070	IN STATE TR	188	168	89%	302	56%	2,471	2,077	84%	3,953	53%	4,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	080	OUT OF STA	0	0	0%	42	0%	1,938	431	22%	499	86%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	022	RENTS-LEAS	182	0	0%	141	0%	561	260	46%	434	60%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	023	HEAT ELECT	180	401	223%	332	121%	4,866	5,324	109%	8,955	59%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	024	MAINT OTHE	129	86	67%	268	32%	205	339	165%	427	79%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	030	EQUIPMENT	0	428	0%	683	63%	669	1,894	283%	8,200	23%	8,200
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	039	TELECOMMU	0	396	0%	333	119%	0	1,929	0%	3,333	58%	4,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	047	OWN FORCE	0	0	0%	0	0%	3,146	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	048	CONTRACTU	0	0	0%	0	0%	5,468	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	070	IN STATE TR	0	0	0%	83	0%	0	64	0%	833	8%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3401	DESIGN DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	023	HEAT ELECT	0	82	0%	83	98%	1,000	1,000	100%	1,000	100%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	039	TELECOMMU	0	756	0%	833	91%	1,000	6,242	624%	10,000	62%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	047	OWN FORCE	0	0	0%	125	0%	3,438	1,472	43%	1,500	98%	1,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	048	CONTRACTU	0	0	0%	417	0%	5,020	5,000	100%	5,000	100%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	070	IN STATE TR	46	0	0%	46	0%	500	500	100%	500	100%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	103	CONTRACTS	0	0	0%	167	0%	3,000	2,000	67%	2,000	100%	2,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3402	BUREAU OF HISTORI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	029	INTRA-AGEN	0	0	0%	10,417	0%	0	125,000	0%	104,167	120%	125,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	048	CONTRACTU	359	364	101%	492	74%	82,754	86,317	104%	113,422	76%	132,689
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	069	PROMOTION	5,786	453	8%	7,445	6%	37,518	33,053	88%	48,280	68%	57,909
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3405	CONSERVATION PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3457	WILDLIFE HABITAT IN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3457	WILDLIFE HABITAT IN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3457	WILDLIFE HABITAT IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3458	WHIP 2003	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3458	WHIP 2003	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3458	WHIP 2003	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3458	WHIP 2003	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3464	WHIP 2006	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3464	WHIP 2006	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3464	WHIP 2006	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3477	NATURAL HERITAGE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3477	NATURAL HERITAGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3477	NATURAL HERITAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3532	MOA DES FIRE TOWE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3532	MOA DES FIRE TOWE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3532	MOA DES FIRE TOWE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3532	MOA DES FIRE TOWE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3581	FOREST LAND ENHAN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3581	FOREST LAND ENHAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3581	FOREST LAND ENHAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3706	TEMPLE MOUNTAIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3711	STATE PARK IMPROV	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3711	STATE PARK IMPROV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3711	STATE PARK IMPROV	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3711	STATE PARK IMPROV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3711	STATE PARK IMPROV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3724	PSNH GRANTS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3724	PSNH GRANTS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3724	PSNH GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3758	NRTF 98	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3758	NRTF 98	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3758	NRTF 98	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3759	NRTF	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3759	NRTF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3759	NRTF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3760	NRTF-2000	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3760	NRTF-2000	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3760	NRTF-2000	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3761	NRTF-2001	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3761	NRTF-2001	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3761	NRTF-2001	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3762	NRTF-2002	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3762	NRTF-2002	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3762	NRTF-2002	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3764	NRTF-2003	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3764	NRTF-2003	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3764	NRTF-2003	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3770	NRTF-2005	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3770	NRTF-2005	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3770	NRTF-2005	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3770	NRTF-2005	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3770	NRTF-2005	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3771	ISLES OF SHOALS LIG	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3771	ISLES OF SHOALS LIG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	3771	ISLES OF SHOALS LIG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	5312	HISTORIC FUND SITE	030	EQUIPMENT	0	0	0%	7	0%	620	0	0%	82	0%	82
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	5312	HISTORIC FUND SITE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	5312	HISTORIC FUND SITE	048	CONTRACTU	0	0	0%	2,083	0%	61,344	25,000	41%	25,001	100%	25,001
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	5312	HISTORIC FUND SITE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	5312	HISTORIC FUND SITE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	5312	HISTORIC FUND SITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	5313	WAL-MART DONATIO	030	EQUIPMENT	0	0	0%	18	0%	0	0	0%	181	0%	217
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	5313	WAL-MART DONATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	5440	WILDLIFE HABITAT IN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	5440	WILDLIFE HABITAT IN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	5440	WILDLIFE HABITAT IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	7999	DEFAULT ACCOUNTIN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	7999	DEFAULT ACCOUNTIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	7999	DEFAULT ACCOUNTIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8012	WORKERS COMPENS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8012	WORKERS COMPENS	062	WORKERS C	0	1,328	0%	1,667	80%	41,456	13,503	33%	12,012	112%	20,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8012	WORKERS COMPENS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8012	WORKERS COMPENS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8012	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8051	SUPPLY DEPOT INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8601	UNEMPLOYMENT COI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8601	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	417	0%	3,448	833	24%	4,477	19%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8601	UNEMPLOYMENT COI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8601	UNEMPLOYMENT COI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8601	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8684	SSBCI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8684	SSBCI GRANT	571	PASS THRU (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8684	SSBCI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8911	FAVOR OF RONALD B	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8911	FAVOR OF RONALD B	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	8911	FAVOR OF RONALD B	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	9086	PROJECT NO. B-08-S	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	9086	PROJECT NO. B-08-S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	9086	PROJECT NO. B-08-S	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3500	OFFICE OF	9086	PROJECT NO. B-08-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0854	DIV. OF ECONOMIC D	069	PROMOTION	6,000	0	0%	0	0%	6,000	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0854	DIV. OF ECONOMIC D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0854	DIV. OF ECONOMIC D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0895	ARRA ENERGY FUND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0895	ARRA ENERGY FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0895	ARRA ENERGY FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0895	ARRA ENERGY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0908	ARRA WIA DISLOCATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0908	ARRA WIA DISLOCATI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0908	ARRA WIA DISLOCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0909	ARRA WIA ADULT AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0909	ARRA WIA ADULT AC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0909	ARRA WIA ADULT AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0910	ARRA WIA YOUTH AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0910	ARRA WIA YOUTH AC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0910	ARRA WIA YOUTH AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0911	ARRA SCSEP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0911	ARRA SCSEP	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0911	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0912	ARRA DISLOCATED W	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0912	ARRA DISLOCATED W	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	0912	ARRA DISLOCATED W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1135	ECONOMIC DEVELOP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1135	ECONOMIC DEVELOP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1135	ECONOMIC DEVELOP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1135	ECONOMIC DEVELOP	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1135	ECONOMIC DEVELOP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1135	ECONOMIC DEVELOP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1135	ECONOMIC DEVELOP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1135	ECONOMIC DEVELOP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1135	ECONOMIC DEVELOP	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1135	ECONOMIC DEVELOP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1135	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1734	ENERGY EFFICIENCY	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1734	ENERGY EFFICIENCY	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1734	ENERGY EFFICIENCY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1734	ENERGY EFFICIENCY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1734	ENERGY EFFICIENCY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1734	ENERGY EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1834	ENERGY AUDIT FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1834	ENERGY AUDIT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1839	ENERGY SAVINGS PF	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1839	ENERGY SAVINGS PF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	1839	ENERGY SAVINGS PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	2084	SMALL BUSINESS DE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	2084	SMALL BUSINESS DE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	2084	SMALL BUSINESS DE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	2084	SMALL BUSINESS DE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	2084	SMALL BUSINESS DE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	2084	SMALL BUSINESS DE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	2084	SMALL BUSINESS DE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	2084	SMALL BUSINESS DE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	2084	SMALL BUSINESS DE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	2084	SMALL BUSINESS DE	102	CONTRACTS	0	0	0%	0	0%	157,500	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	2084	SMALL BUSINESS DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3336	STATE TRADE & EXP(	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3336	STATE TRADE & EXP(	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3336	STATE TRADE & EXP(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3336	STATE TRADE & EXP(	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3336	STATE TRADE & EXP(	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3336	STATE TRADE & EXP(	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3336	STATE TRADE & EXP(	102	CONTRACTS	0	0	0%	0	0%	44,336	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3336	STATE TRADE & EXP(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3439	STEP V GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3439	STEP V GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3439	STEP V GRANT	102	CONTRACTS	0	0	0%	0	0%	107,000	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3439	STEP V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	022	RENTS-LEAS	165	0	0%	0	0%	4,063	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	026	ORGANIZATI	0	0	0%	0	0%	280	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	030	EQUIPMENT	17,637	0	0%	0	0%	34,440	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	039	TELECOMMU	1,750	0	0%	0	0%	14,943	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	069	PROMOTION	0	0	0%	0	0%	147,096	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	070	IN STATE TR	883	0	0%	0	0%	9,771	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	080	OUT OF STA	2,017	0	0%	0	0%	47,257	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	102	CONTRACTS	0	0	0%	0	0%	120,750	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3600	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3605	TELECOMMUNICATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3606	TELECOMUNICATION	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3606	TELECOMUNICATION	039	TELECOMMU	0	0	0%	0	0%	556	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3606	TELECOMUNICATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3606	TELECOMUNICATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3606	TELECOMUNICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3610	NH BUSINESS RESOU	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3610	NH BUSINESS RESOU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3610	NH BUSINESS RESOU	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3610	NH BUSINESS RESOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3610	NH BUSINESS RESOU	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3610	NH BUSINESS RESOU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3610	NH BUSINESS RESOU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3610	NH BUSINESS RESOU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3610	NH BUSINESS RESOU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3610	NH BUSINESS RESOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3611	BUS RETENTION/EXP	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3611	BUS RETENTION/EXP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3611	BUS RETENTION/EXP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3611	BUS RETENTION/EXP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	070	IN STATE TR	41	0	0%	0	0%	458	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	080	OUT OF STA	2,030	0	0%	0	0%	5,081	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3612	OFFC OF INTERNATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	026	ORGANIZATI	0	0	0%	0	0%	1,189	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	029	INTRA-AGEN	0	0	0%	0	0%	13,657	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	039	TELECOMMU	179	0	0%	0	0%	2,270	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	070	IN STATE TR	46	0	0%	0	0%	2,455	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	080	OUT OF STA	2,421	0	0%	0	0%	14,640	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3614	PROCUREMENT & GC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3615	INNOVATIVE RESEAR	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3615	INNOVATIVE RESEAR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3615	INNOVATIVE RESEAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3615	INNOVATIVE RESEAR	102	CONTRACTS	68,750	0	0%	0	0%	206,250	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3615	INNOVATIVE RESEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3617	INDUSTRIES OF THE I	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3617	INDUSTRIES OF THE I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3617	INDUSTRIES OF THE I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3617	INDUSTRIES OF THE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3627	ECONOMIC DEV. MAT	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3627	ECONOMIC DEV. MAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3627	ECONOMIC DEV. MAT	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3627	ECONOMIC DEV. MAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3627	ECONOMIC DEV. MAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3630	ECONOMIC DEVELOP	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3630	ECONOMIC DEVELOP	038	TECHNOLOG	0	0	0%	0	0%	30,834	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3630	ECONOMIC DEVELOP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3630	ECONOMIC DEVELOP	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3630	ECONOMIC DEVELOP	074	GRANTS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3630	ECONOMIC DEVELOP	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3630	ECONOMIC DEVELOP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3630	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3631	ECONOMIC DEVELOP	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3631	ECONOMIC DEVELOP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3631	ECONOMIC DEVELOP	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3631	ECONOMIC DEVELOP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3631	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3634	CROP ZONE PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3634	CROP ZONE PROGRA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3634	CROP ZONE PROGRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3634	CROP ZONE PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3634	CROP ZONE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3640	WORKFORCE INVEST	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3640	WORKFORCE INVEST	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3640	WORKFORCE INVEST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3640	WORKFORCE INVEST	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3640	WORKFORCE INVEST	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3640	WORKFORCE INVEST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3640	WORKFORCE INVEST	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3640	WORKFORCE INVEST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3640	WORKFORCE INVEST	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3640	WORKFORCE INVEST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	3640	WORKFORCE INVEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5270	OEA GRANT	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5270	OEA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5270	OEA GRANT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5270	OEA GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5270	OEA GRANT	102	CONTRACTS	0	0	0%	0	0%	102,900	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5270	OEA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	022	RENTS-LEAS	3,656	0	0%	0	0%	41,331	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	026	ORGANIZATI	0	0	0%	0	0%	7,600	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	029	INTRA-AGEN	5,822	0	0%	0	0%	47,973	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	030	EQUIPMENT	0	0	0%	0	0%	986	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	037	TECHNOLOG	0	0	0%	0	0%	420	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	039	TELECOMMU	212	0	0%	0	0%	2,658	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	040	INDIRECT CO	6,765	0	0%	0	0%	14,622	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	041	AUDIT FUND	739	0	0%	0	0%	2,972	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	042	ADDITIONAL	4,935	0	0%	0	0%	12,440	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	049	TRANSFER T	22,845	0	0%	0	0%	247,063	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	057	BOOKS PERI	0	0	0%	0	0%	997	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	067	TRAINING OF	0	0	0%	0	0%	61	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	069	PROMOTION	0	0	0%	0	0%	2,593	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	070	IN STATE TR	0	0	0%	0	0%	661	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	074	GRANTS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	080	OUT OF STA	261	0	0%	0	0%	3,491	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	102	CONTRACTS	449,938	0	0%	0	0%	6,123,841	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	571	PASS THRU (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5336	OFFICE OF WORKFOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5341	MINE SAFETY AND TI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5341	MINE SAFETY AND TI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5341	MINE SAFETY AND TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5342	SR COMMUNITY SERI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5342	SR COMMUNITY SERI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5342	SR COMMUNITY SERI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5343	NEG-WAUSAU PAPEF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5343	NEG-WAUSAU PAPEF	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5343	NEG-WAUSAU PAPEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5344	NEG-NH-COOS COUN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5344	NEG-NH-COOS COUN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5344	NEG-NH-COOS COUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	029	INTRA-AGEN	15,287	0	0%	0	0%	152,439	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	069	PROMOTION	920	0	0%	0	0%	10,359	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	070	IN STATE TR	0	0	0%	0	0%	115	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	102	CONTRACTS	86,862	0	0%	0	0%	1,177,154	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5420	JOB TRAINING PROGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5893	WORKFORCE OPPOI	080	OUT OF STA	1,463	0	0%	0	0%	3,379	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5893	WORKFORCE OPPOI	103	CONTRACTS	0	0	0%	0	0%	9,801	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	5893	WORKFORCE OPPOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	7028	WORKFORCE INVEST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	7028	WORKFORCE INVEST	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	7028	WORKFORCE INVEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	8660	NHES - NEG	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	8660	NHES - NEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	9076	USDA COOPERATIVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	9076	USDA COOPERATIVE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	9076	USDA COOPERATIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	9076	USDA COOPERATIVE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	9076	USDA COOPERATIVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	9076	USDA COOPERATIVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3505	DIVISION (	9076	USDA COOPERATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0837	STATE TRADE AND E	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0837	STATE TRADE AND E	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0837	STATE TRADE AND E	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0837	STATE TRADE AND E	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0837	STATE TRADE AND E	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0837	STATE TRADE AND E	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0837	STATE TRADE AND E	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0837	STATE TRADE AND E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0840	STORMWATER TREA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0840	STORMWATER TREA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0840	STORMWATER TREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0855	WATER QUALITY GRA	040	INDIRECT CO	472	195	41%	4,783	4%	980	897	92%	9,940	9%	10,945
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0855	WATER QUALITY GRA	041	AUDIT FUND	5	3	68%	63	5%	9	14	154%	129	11%	149
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	0855	WATER QUALITY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	1236	EMERALD ASH BORE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	1236	EMERALD ASH BORE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	1236	EMERALD ASH BORE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	1236	EMERALD ASH BORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2101	AMERICA THE BEAUT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2101	AMERICA THE BEAUT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2101	AMERICA THE BEAUT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2101	AMERICA THE BEAUT	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2101	AMERICA THE BEAUT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2101	AMERICA THE BEAUT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2101	AMERICA THE BEAUT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2101	AMERICA THE BEAUT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2101	AMERICA THE BEAUT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2101	AMERICA THE BEAUT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2101	AMERICA THE BEAUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	022	RENTS-LEAS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	029	INTRA-AGEN	11,647	12,097	104%	13,113	92%	33,023	34,217	104%	37,178	92%	45,431
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	030	EQUIPMENT	0	0	0%	250	0%	3,079	1,556	51%	3,000	52%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	047	OWN FORCE	0	0	0%	375	0%	0	0	0%	3,750	0%	4,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2102	FUELWOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	026	ORGANIZATI	0	0	0%	83	0%	2,000	1,000	50%	1,000	100%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	029	INTRA-AGEN	0	0	0%	1,414	0%	0	0	0%	14,143	0%	16,972
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	030	EQUIPMENT	0	0	0%	98	0%	0	1,014	0%	983	103%	1,180
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	038	TECHNOLOG	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	039	TELECOMMU	0	75	0%	92	82%	700	727	104%	833	87%	1,100
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	040	INDIRECT CO	0	0	0%	361	0%	0	0	0%	3,613	0%	4,335
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	066	EMPLOYEE T	0	481	0%	833	58%	0	541	0%	8,333	6%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	070	IN STATE TR	0	24	0%	367	7%	1,634	1,723	105%	3,293	52%	4,400
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	080	OUT OF STA	1,373	388	28%	1,785	22%	1,848	388	21%	1,500	26%	1,800
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	103	CONTRACTS	0	0	0%	250	0%	1,080	0	0%	3,000	0%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2103	NATURAL HERITAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	029	INTRA-AGEN	425	0	0%	2,665	0%	13,806	0	0%	86,572	0%	104,090
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	030	EQUIPMENT	0	0	0%	588	0%	450	625	139%	7,050	9%	7,050
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	039	TELECOMMU	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	040	INDIRECT CO	0	0	0%	418	0%	3,190	0	0%	4,737	0%	5,013
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	041	AUDIT FUND	0	0	0%	12	0%	41	0	0%	124	0%	146
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	057	BOOKS PERI	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	070	IN STATE TR	0	0	0%	573	0%	0	206	0%	5,733	4%	6,880
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	080	OUT OF STA	0	0	0%	136	0%	971	0	0%	1,638	0%	1,638
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	103	CONTRACTS	0	0	0%	2,010	0%	12,038	11,793	98%	22,002	54%	24,125
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2104	NATURAL HERITAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2181	REIMBURSE TO MUNI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2181	REIMBURSE TO MUNI	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2181	REIMBURSE TO MUNI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2181	REIMBURSE TO MUNI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2181	REIMBURSE TO MUNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2408	NORTHEASTN COOR	040	INDIRECT CO	0	0	0%	194	0%	0	0	0%	1,942	0%	2,330
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	2408	NORTHEASTN COOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3406	NATURAL HERITAGE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3406	NATURAL HERITAGE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3406	NATURAL HERITAGE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3406	NATURAL HERITAGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3406	NATURAL HERITAGE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3406	NATURAL HERITAGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3406	NATURAL HERITAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3406	NATURAL HERITAGE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3406	NATURAL HERITAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3407	NATURAL HERITAGE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3407	NATURAL HERITAGE	039	TELECOMMU	17	272	1,587%	59	458%	235	410	175%	813	50%	900
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3407	NATURAL HERITAGE	040	INDIRECT CO	0	0	0%	119	0%	0	0	0%	1,186	0%	1,423
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3407	NATURAL HERITAGE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3407	NATURAL HERITAGE	070	IN STATE TR	0	0	0%	42	0%	200	399	200%	500	80%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3407	NATURAL HERITAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3407	NATURAL HERITAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3459	WHIP 2004	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3459	WHIP 2004	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3459	WHIP 2004	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3459	WHIP 2004	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3459	WHIP 2004	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3460	WHIP 2005	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3460	WHIP 2005	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3492	SPECIAL DEPUTY TR	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3492	SPECIAL DEPUTY TR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3492	SPECIAL DEPUTY TR	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3492	SPECIAL DEPUTY TR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3492	SPECIAL DEPUTY TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3494	FOREST ACCESS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3494	FOREST ACCESS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3494	FOREST ACCESS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3494	FOREST ACCESS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3494	FOREST ACCESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3494	FOREST ACCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3497	BOUNDARY LINES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3497	BOUNDARY LINES	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3497	BOUNDARY LINES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3497	BOUNDARY LINES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3497	BOUNDARY LINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	022	RENTS-LEAS	43	197	457%	100	196%	1,559	2,104	135%	3,640	58%	4,696
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	023	HEAT ELECT	0	31	0%	42	74%	0	109	0%	417	26%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	026	ORGANIZATI	0	0	0%	850	0%	9,800	10,202	104%	10,205	100%	10,205
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	039	TELECOMMU	2,295	333	15%	1,789	19%	4,541	2,645	58%	3,540	75%	4,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	041	AUDIT FUND	3	0	0%	4	0%	110	74	67%	143	52%	250
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	045	PERSONNEL	0	27,946	0%	9,583	292%	57,882	82,402	142%	53,252	155%	115,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	070	IN STATE TR	117	0	0%	235	0%	1,146	1,994	174%	2,289	87%	3,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	084	UNIVERSITY	7,116	0	0%	9,228	0%	82,839	38,919	47%	107,429	36%	250,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3500	FOREST & LANDS ADI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	022	RENTS-LEAS	33	56	170%	157	36%	12,587	29,674	236%	59,952	49%	60,266
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	027	TRANSFERS	0	0	0%	16,669	0%	0	91,727	0%	166,691	55%	200,029
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	029	INTRA-AGEN	67,727	73,655	109%	48,746	151%	292,218	201,006	69%	210,325	96%	338,046
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	030	EQUIPMENT	0	0	0%	10,062	0%	951	30,742	3,233%	59,940	51%	120,742
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	039	TELECOMMU	473	2,523	533%	606	416%	12,833	13,848	108%	16,433	84%	20,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	047	OWN FORCE	0	945	0%	3,261	29%	24,458	28,091	115%	37,197	76%	39,135
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	048	CONTRACTU	0	0	0%	625	0%	2,950	2,490	84%	7,500	33%	7,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	049	TRANSFER T	34,000	0	0%	34,000	0%	34,000	34,000	100%	34,000	100%	34,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	066	EMPLOYEE T	0	0	0%	250	0%	0	839	0%	2,500	34%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	070	IN STATE TR	0	3,192	0%	2,892	110%	609	10,598	1,741%	30,231	35%	34,700
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	073	GRANTS NO	5,000	0	0%	5,000	0%	5,000	5,000	100%	5,000	100%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	080	OUT OF STA	0	562	0%	125	450%	135	722	535%	113	642%	1,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3505	MANAGEMENT AND P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3506	TIMBER SALES/OTHE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3506	TIMBER SALES/OTHE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3506	TIMBER SALES/OTHE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3506	TIMBER SALES/OTHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3507	WILDLIFE HABITAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3507	WILDLIFE HABITAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3507	WILDLIFE HABITAT	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3507	WILDLIFE HABITAT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3507	WILDLIFE HABITAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3507	WILDLIFE HABITAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3507	WILDLIFE HABITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3510	FOREST MANAGEMEI	023	HEAT ELECT	434	780	180%	929	84%	969	944	97%	2,076	45%	5,800
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3510	FOREST MANAGEMEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3510	FOREST MANAGEMEI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3510	FOREST MANAGEMEI	039	TELECOMMU	96	0	0%	96	0%	128	0	0%	128	0%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3510	FOREST MANAGEMEI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3510	FOREST MANAGEMEI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3510	FOREST MANAGEMEI	066	EMPLOYEE T	0	0	0%	129	0%	0	485	0%	1,292	38%	1,550
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3510	FOREST MANAGEMEI	070	IN STATE TR	0	124	0%	275	45%	600	1,162	194%	1,116	104%	3,300
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3510	FOREST MANAGEMEI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3510	FOREST MANAGEMEI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3510	FOREST MANAGEMEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	023	HEAT ELECT	0	0	0%	542	0%	5,049	6,500	129%	6,422	101%	6,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	026	ORGANIZATI	0	0	0%	8	0%	0	80	0%	83	96%	100
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	030	EQUIPMENT	0	0	0%	250	0%	0	2,895	0%	2,500	116%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	070	IN STATE TR	0	0	0%	250	0%	0	3,000	0%	2,500	120%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3511	STATE FOREST NURS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3512	FOREST HEALTH - ST	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3512	FOREST HEALTH - ST	030	EQUIPMENT	0	0	0%	0	0%	22,150	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3512	FOREST HEALTH - ST	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3512	FOREST HEALTH - ST	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3512	FOREST HEALTH - ST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3512	FOREST HEALTH - ST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3512	FOREST HEALTH - ST	070	IN STATE TR	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3512	FOREST HEALTH - ST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3512	FOREST HEALTH - ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3513	LAND MANAGEMENT	026	ORGANIZATI	0	0	0%	8	0%	85	90	106%	90	100%	90
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3513	LAND MANAGEMENT	030	EQUIPMENT	0	0	0%	125	0%	0	792	0%	1,250	63%	1,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3513	LAND MANAGEMENT	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3513	LAND MANAGEMENT	039	TELECOMMU	17	274	1,604%	93	296%	171	557	326%	925	60%	1,110
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3513	LAND MANAGEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3513	LAND MANAGEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3513	LAND MANAGEMENT	066	EMPLOYEE T	0	60	0%	75	80%	0	645	0%	750	86%	900
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3513	LAND MANAGEMENT	070	IN STATE TR	139	0	0%	190	0%	227	518	228%	312	166%	560
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3513	LAND MANAGEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3513	LAND MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3514	FOREST PROTECTIOI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3514	FOREST PROTECTIOI	068	REMUNERAT	6,102	0	0%	7,366	0%	65,857	68,518	104%	79,503	86%	94,168
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3514	FOREST PROTECTIOI	070	IN STATE TR	0	0	0%	437	0%	0	0	0%	4,370	0%	5,244
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3514	FOREST PROTECTIOI	080	OUT OF STA	0	0	0%	1,050	0%	1,888	-3	0%	12,598	0%	12,598
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3514	FOREST PROTECTIOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	023	HEAT ELECT	0	0	0%	334	0%	1,988	1,899	96%	4,003	47%	4,003
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	030	EQUIPMENT	0	0	0%	2,444	0%	770	0	0%	29,334	0%	29,334
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	039	TELECOMMU	54	0	0%	62	0%	2,513	977	39%	2,849	34%	3,215
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	040	INDIRECT CO	0	888	0%	1,575	56%	8,176	5,778	71%	18,902	31%	18,902
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	041	AUDIT FUND	13	14	105%	27	52%	114	100	88%	232	43%	269
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	042	ADDITIONAL	816	873	107%	1,876	47%	2,367	2,520	106%	5,441	46%	7,076
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	057	BOOKS PERI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	066	EMPLOYEE T	0	59	0%	25	236%	0	224	0%	250	90%	300
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	070	IN STATE TR	0	496	0%	1,187	42%	217	1,456	670%	7,868	19%	14,242
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	072	GRANTS FED	0	0	0%	3,000	0%	2,644	1,882	71%	36,006	5%	36,006
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	080	OUT OF STA	540	1,122	208%	742	151%	9,088	5,596	62%	12,473	45%	12,910
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3516	FOREST HEALTH - FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	023	HEAT ELECT	15	0	0%	8	0%	324	200	62%	168	119%	200
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	026	ORGANIZATI	270	0	0%	276	0%	4,995	5,064	101%	5,100	99%	5,100
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	030	EQUIPMENT	0	13,137	0%	4,117	319%	0	43,137	0%	41,167	105%	49,400
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	039	TELECOMMU	390	1,289	331%	390	331%	10,458	11,417	109%	10,458	109%	12,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	070	IN STATE TR	-65	90	0%	1,730	5%	3,083	19,798	642%	17,298	114%	20,757
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	103	CONTRACTS	0	0	0%	1,050	0%	0	2,871	0%	10,500	27%	12,600
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3520	FOREST PROTECTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3521	STATE FIRE ASSISTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3522	VOLUNTEER FIRE AS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3522	VOLUNTEER FIRE AS	040	INDIRECT CO	181	0	0%	102	0%	5,004	361	7%	2,813	13%	2,965
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3522	VOLUNTEER FIRE AS	041	AUDIT FUND	4	0	0%	2	0%	78	13	16%	43	29%	49
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3522	VOLUNTEER FIRE AS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3522	VOLUNTEER FIRE AS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3522	VOLUNTEER FIRE AS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3522	VOLUNTEER FIRE AS	072	GRANTS FED	0	0	0%	593	0%	33,650	7,036	21%	7,030	100%	7,120
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3522	VOLUNTEER FIRE AS	075	GRANTS SUB	3,707	0	0%	2,923	0%	32,614	500	2%	25,711	2%	31,176
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3522	VOLUNTEER FIRE AS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3522	VOLUNTEER FIRE AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3523	FORESTRY - WILDLIFI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3523	FORESTRY - WILDLIFI	039	TELECOMMU	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3523	FORESTRY - WILDLIFI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3523	FORESTRY - WILDLIFI	066	EMPLOYEE T	0	0	0%	21	0%	0	160	0%	208	77%	250
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3523	FORESTRY - WILDLIFI	070	IN STATE TR	0	0	0%	208	0%	60	972	1,620%	1,364	71%	2,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3523	FORESTRY - WILDLIFI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3523	FORESTRY - WILDLIFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3524	SHIELING TRUST FUN	023	HEAT ELECT	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3524	SHIELING TRUST FUN	029	INTRA-AGEN	0	0	0%	1,667	0%	20,000	20,000	100%	20,000	100%	20,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3524	SHIELING TRUST FUN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3524	SHIELING TRUST FUN	040	INDIRECT CO	0	0	0%	115	0%	0	0	0%	1,150	0%	1,380
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3524	SHIELING TRUST FUN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3524	SHIELING TRUST FUN	054	TRUST FUND	501	23	5%	501	5%	4,071	1,438	35%	4,071	35%	6,617
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3524	SHIELING TRUST FUN	070	IN STATE TR	341	0	0%	341	0%	1,250	200	16%	1,250	16%	2,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3524	SHIELING TRUST FUN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3524	SHIELING TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	029	INTRA-AGEN	31,410	0	0%	28,063	0%	96,853	0	0%	86,531	0%	125,084
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	030	EQUIPMENT	0	0	0%	91	0%	260	556	214%	92	604%	1,097
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	039	TELECOMMU	0	0	0%	594	0%	0	0	0%	5,944	0%	7,132
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	040	INDIRECT CO	0	0	0%	0	0%	26,864	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	041	AUDIT FUND	1	0	0%	1	0%	274	78	28%	135	57%	157
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	042	ADDITIONAL	0	0	0%	162	0%	2,080	168	8%	1,496	11%	1,941
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	072	GRANTS FED	0	0	0%	3,036	0%	4,558	0	0%	36,428	0%	36,428
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	080	OUT OF STA	0	0	0%	330	0%	2,519	1,733	69%	3,961	44%	3,961
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	103	CONTRACTS	0	0	0%	3,841	0%	1,991	0	0%	33,563	0%	46,088
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3529	STATE FIRE ASSISTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3530	COMMUNITY FOREST	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3530	COMMUNITY FOREST	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3530	COMMUNITY FOREST	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3530	COMMUNITY FOREST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3530	COMMUNITY FOREST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3530	COMMUNITY FOREST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3530	COMMUNITY FOREST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3530	COMMUNITY FOREST	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3530	COMMUNITY FOREST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3531	NURSERY - TREE IMP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3531	NURSERY - TREE IMP	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3531	NURSERY - TREE IMP	040	INDIRECT CO	0	0	0%	68	0%	456	379	83%	811	47%	811

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3531	NURSERY - TREE IMP	041	AUDIT FUND	0	0	0%	0	0%	5	6	126%	5	119%	8
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3531	NURSERY - TREE IMP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3531	NURSERY - TREE IMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3531	NURSERY - TREE IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3535	SITE MGT. & MONITOI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3535	SITE MGT. & MONITOI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3535	SITE MGT. & MONITOI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3535	SITE MGT. & MONITOI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3535	SITE MGT. & MONITOI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3535	SITE MGT. & MONITOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3535	SITE MGT. & MONITOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3537	URBAN FORESTRY A	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3537	URBAN FORESTRY A	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3537	URBAN FORESTRY A	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3537	URBAN FORESTRY A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3537	URBAN FORESTRY A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3537	URBAN FORESTRY A	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3537	URBAN FORESTRY A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3537	URBAN FORESTRY A	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3537	URBAN FORESTRY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3538	FOREST STEWARDSH	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3538	FOREST STEWARDSH	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3538	FOREST STEWARDSH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3538	FOREST STEWARDSH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3538	FOREST STEWARDSH	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3538	FOREST STEWARDSH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3538	FOREST STEWARDSH	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3538	FOREST STEWARDSH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3538	FOREST STEWARDSH	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3538	FOREST STEWARDSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3539	TIMBER SALE PILOT	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3539	TIMBER SALE PILOT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3539	TIMBER SALE PILOT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3540	TAYLOR MILL	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3540	TAYLOR MILL	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3540	TAYLOR MILL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3540	TAYLOR MILL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3540	TAYLOR MILL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3542	INFESTATION ERADIC	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3542	INFESTATION ERADIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3542	INFESTATION ERADIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3542	INFESTATION ERADIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3544	WILDLIFE HABITAT IN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3544	WILDLIFE HABITAT IN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3544	WILDLIFE HABITAT IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3544	WILDLIFE HABITAT IN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3544	WILDLIFE HABITAT IN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3544	WILDLIFE HABITAT IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3544	WILDLIFE HABITAT IN	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3544	WILDLIFE HABITAT IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3545	FOREST LEGACY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3545	FOREST LEGACY	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3545	FOREST LEGACY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3545	FOREST LEGACY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3545	FOREST LEGACY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3545	FOREST LEGACY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3545	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3546	FOREST LEGACY - II	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3546	FOREST LEGACY - II	030	EQUIPMENT	0	0	0%	559	0%	2,038	0	0%	6,711	0%	6,711
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3546	FOREST LEGACY - II	033	LAND ACQUI	0	0	0%	476,300	0%	0	2,299,967	0%	4,763,000	48%	5,715,600
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3546	FOREST LEGACY - II	040	INDIRECT CO	481	0	0%	951	0%	1,800	391	22%	3,559	11%	3,898
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3546	FOREST LEGACY - II	041	AUDIT FUND	4	0	0%	14	0%	20	6	31%	64	10%	70
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3546	FOREST LEGACY - II	070	IN STATE TR	0	0	0%	154	0%	241	280	116%	1,849	15%	1,849
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3546	FOREST LEGACY - II	080	OUT OF STA	0	0	0%	248	0%	0	0	0%	2,483	0%	2,980
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3546	FOREST LEGACY - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	023	HEAT ELECT	0	0	0%	285	0%	4,423	1,823	41%	2,740	67%	3,425
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	039	TELECOMMU	58	0	0%	45	0%	1,682	1,397	83%	1,307	107%	1,397
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	040	INDIRECT CO	0	0	0%	0	0%	8,552	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	041	AUDIT FUND	15	0	1%	6	2%	118	25	21%	49	51%	60
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	042	ADDITIONAL	885	0	0%	2,138	0%	2,521	14	1%	6,093	0%	7,107
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	070	IN STATE TR	231	0	0%	258	0%	1,369	1,296	95%	1,531	85%	1,848
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	072	GRANTS FED	0	0	0%	180	0%	4,000	0	0%	2,159	0%	2,159
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	080	OUT OF STA	0	0	0%	333	0%	0	1,292	0%	3,333	39%	4,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3547	URBAN FORESTRY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3548	FOREST STEWARDSH	023	HEAT ELECT	97	0	0%	0	0%	1,649	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3548	FOREST STEWARDSH	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3548	FOREST STEWARDSH	040	INDIRECT CO	0	0	0%	0	0%	912	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3548	FOREST STEWARDSH	041	AUDIT FUND	2	0	0%	0	0%	12	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3548	FOREST STEWARDSH	047	OWN FORCE	0	0	0%	0	0%	3,824	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3548	FOREST STEWARDSH	070	IN STATE TR	0	0	0%	0	0%	500	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3548	FOREST STEWARDSH	080	OUT OF STA	0	0	0%	0	0%	452	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3548	FOREST STEWARDSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3564	FOREST HEALTH & PI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3564	FOREST HEALTH & PI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3564	FOREST HEALTH & PI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3564	FOREST HEALTH & PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3569	FOREST LAW ENFOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3569	FOREST LAW ENFOR	030	EQUIPMENT	0	468	0%	667	70%	0	468	0%	6,667	7%	8,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3569	FOREST LAW ENFOR	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3569	FOREST LAW ENFOR	039	TELECOMMU	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3569	FOREST LAW ENFOR	066	EMPLOYEE T	0	0	0%	67	0%	0	565	0%	667	85%	800
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3569	FOREST LAW ENFOR	070	IN STATE TR	0	95	0%	208	46%	0	286	0%	2,083	14%	2,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3569	FOREST LAW ENFOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3569	FOREST LAW ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3570	FOREST RESOURCE	023	HEAT ELECT	16	0	0%	12	0%	200	150	75%	150	100%	150
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3570	FOREST RESOURCE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3570	FOREST RESOURCE	039	TELECOMMU	0	0	0%	83	0%	498	1,000	201%	510	196%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3570	FOREST RESOURCE	047	OWN FORCE	0	0	0%	425	0%	2,104	5,004	238%	5,100	98%	5,100
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3570	FOREST RESOURCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3570	FOREST RESOURCE	066	EMPLOYEE T	0	0	0%	33	0%	0	400	0%	333	120%	400
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3570	FOREST RESOURCE	070	IN STATE TR	0	0	0%	21	0%	0	120	0%	208	58%	250
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3570	FOREST RESOURCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3570	FOREST RESOURCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3747	CLH TRACT MONITOR	029	INTRA-AGEN	0	0	0%	2,208	0%	26,500	26,500	100%	26,500	100%	26,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3747	CLH TRACT MONITOR	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3747	CLH TRACT MONITOR	040	INDIRECT CO	0	0	0%	76	0%	0	0	0%	762	0%	914
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3747	CLH TRACT MONITOR	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3747	CLH TRACT MONITOR	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3747	CLH TRACT MONITOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3747	CLH TRACT MONITOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	3747	CLH TRACT MONITOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4122	FOREST LEGACY	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4122	FOREST LEGACY	033	LAND ACQUI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4122	FOREST LEGACY	040	INDIRECT CO	0	194	0%	141	137%	0	917	0%	1,413	65%	1,696
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4122	FOREST LEGACY	041	AUDIT FUND	0	3	0%	3	97%	0	14	0%	31	47%	37
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4122	FOREST LEGACY	070	IN STATE TR	0	0	0%	61	0%	0	0	0%	611	0%	733
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4122	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4123	FOREST STEWARDSH	023	HEAT ELECT	0	216	0%	208	104%	0	1,254	0%	2,083	60%	2,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4123	FOREST STEWARDSH	040	INDIRECT CO	0	32	0%	158	20%	0	106	0%	1,583	7%	1,900
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4123	FOREST STEWARDSH	041	AUDIT FUND	0	1	0%	2	37%	0	2	0%	15	11%	18
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4123	FOREST STEWARDSH	047	OWN FORCE	0	0	0%	234	0%	0	0	0%	2,339	0%	2,807
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4123	FOREST STEWARDSH	070	IN STATE TR	0	0	0%	67	0%	0	0	0%	667	0%	800
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4123	FOREST STEWARDSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4124	URBAN FORESTRY A	023	HEAT ELECT	0	551	0%	333	165%	0	3,949	0%	3,333	118%	4,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4124	URBAN FORESTRY A	029	INTRA-AGEN	0	5,061	0%	8,363	61%	0	5,061	0%	83,634	6%	100,361
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4124	URBAN FORESTRY A	039	TELECOMMU	0	363	0%	167	218%	0	658	0%	1,667	39%	2,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4124	URBAN FORESTRY A	040	INDIRECT CO	0	600	0%	1,219	49%	0	602	0%	12,188	5%	14,626
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4124	URBAN FORESTRY A	041	AUDIT FUND	0	9	0%	12	76%	0	9	0%	118	8%	142
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4124	URBAN FORESTRY A	042	ADDITIONAL	0	0	0%	348	0%	0	0	0%	3,480	0%	4,176
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4124	URBAN FORESTRY A	066	EMPLOYEE T	0	0	0%	13	0%	0	0	0%	133	0%	160
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4124	URBAN FORESTRY A	070	IN STATE TR	0	0	0%	240	0%	0	685	0%	2,398	29%	2,877
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4124	URBAN FORESTRY A	072	GRANTS FED	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4124	URBAN FORESTRY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4125	WILDLAND FIRE HAZA	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	17	0%	20
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4125	WILDLAND FIRE HAZA	075	GRANTS SUB	0	0	0%	1,665	0%	0	0	0%	16,650	0%	19,980
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4125	WILDLAND FIRE HAZA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4126	STATE FIRE ASSISTA	029	INTRA-AGEN	0	26,542	0%	12,725	209%	0	84,207	0%	127,247	66%	152,696
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4126	STATE FIRE ASSISTA	040	INDIRECT CO	0	11	0%	2,747	0%	0	7,790	0%	27,474	28%	32,969
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4126	STATE FIRE ASSISTA	041	AUDIT FUND	0	4	0%	27	14%	0	125	0%	271	46%	325
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4126	STATE FIRE ASSISTA	042	ADDITIONAL	0	0	0%	422	0%	0	1,993	0%	4,223	47%	5,068
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4126	STATE FIRE ASSISTA	070	IN STATE TR	0	114	0%	1,250	9%	0	12,927	0%	12,500	103%	15,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4126	STATE FIRE ASSISTA	080	OUT OF STA	0	3,099	0%	583	531%	0	3,682	0%	5,833	63%	7,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	4126	STATE FIRE ASSISTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	022	RENTS-LEAS	0	0	0%	1,083	0%	0	0	0%	10,833	0%	13,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	040	INDIRECT CO	0	0	0%	337	0%	0	0	0%	3,367	0%	4,040
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	047	OWN FORCE	0	0	0%	1,000	0%	0	0	0%	10,000	0%	12,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	048	CONTRACTU	0	0	0%	417	0%	2,000	0	0%	5,000	0%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	066	EMPLOYEE T	0	0	0%	17	0%	0	25	0%	167	15%	200
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	070	IN STATE TR	0	138	0%	513	27%	0	1,346	0%	5,125	26%	6,150
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	080	OUT OF STA	0	0	0%	46	0%	0	0	0%	458	0%	550
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5019	COMBINED FED FLOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5113	VOLUNTEER FIRE AS	040	INDIRECT CO	0	108	0%	215	50%	0	437	0%	2,147	20%	2,576
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5113	VOLUNTEER FIRE AS	041	AUDIT FUND	0	6	0%	5	107%	0	34	0%	54	64%	65
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5113	VOLUNTEER FIRE AS	072	GRANTS FED	0	0	0%	191	0%	0	138	0%	1,913	7%	2,295
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5113	VOLUNTEER FIRE AS	075	GRANTS SUB	0	2,000	0%	3,333	60%	0	27,564	0%	33,333	83%	40,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5113	VOLUNTEER FIRE AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5130	ALBERT E PILLSBURY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5130	ALBERT E PILLSBURY	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5130	ALBERT E PILLSBURY	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5130	ALBERT E PILLSBURY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5130	ALBERT E PILLSBURY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5130	ALBERT E PILLSBURY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5130	ALBERT E PILLSBURY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	023	HEAT ELECT	725	227	31%	1,135	20%	3,901	4,568	117%	6,104	75%	7,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	029	INTRA-AGEN	0	0	0%	1,558	0%	18,700	18,700	100%	18,700	100%	18,700
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	030	EQUIPMENT	0	0	0%	250	0%	0	305	0%	2,500	12%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	039	TELECOMMU	0	0	0%	58	0%	479	481	101%	528	91%	700
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	040	INDIRECT CO	0	0	0%	296	0%	0	0	0%	2,957	0%	3,548
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	054	TRUST FUND	0	80	0%	833	10%	9,594	3,913	41%	7,472	52%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	066	EMPLOYEE T	0	0	0%	33	0%	0	210	0%	333	63%	400
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	070	IN STATE TR	0	0	0%	142	0%	232	206	89%	1,356	15%	1,700
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5200	FOX FOREST TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	023	HEAT ELECT	800	0	0%	962	0%	4,715	7,000	148%	5,669	123%	7,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	029	INTRA-AGEN	35,113	26,510	75%	36,893	72%	80,580	87,489	109%	84,664	103%	113,698
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	030	EQUIPMENT	25,646	0	0%	7,695	0%	52,516	6,538	12%	15,758	41%	15,968
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	039	TELECOMMU	105	164	156%	170	96%	764	856	112%	1,240	69%	1,750
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	040	INDIRECT CO	0	0	0%	1,049	0%	0	0	0%	10,494	0%	12,593
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	047	OWN FORCE	366	609	167%	936	65%	5,527	10,107	183%	14,145	71%	20,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	048	CONTRACTU	330	0	0%	587	0%	5,110	10,000	196%	9,087	110%	10,000

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2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	054	TRUST FUND	0	0	0%	1,197	0%	1,187	12,007	1,011%	7,033	171%	14,362
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	066	EMPLOYEE T	0	0	0%	25	0%	0	20	0%	250	8%	300
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	070	IN STATE TR	29	0	0%	48	0%	498	1,132	227%	809	140%	2,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5300	STONE ESTATE TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5898	USDA-STATE FIRE AS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5898	USDA-STATE FIRE AS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5898	USDA-STATE FIRE AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5898	USDA-STATE FIRE AS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5898	USDA-STATE FIRE AS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	5898	USDA-STATE FIRE AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7200	FOREST IMPROVEME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7200	FOREST IMPROVEME	033	LAND ACQUI	0	0	0%	10,708	0%	0	0	0%	107,083	0%	128,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7200	FOREST IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7200	FOREST IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7200	FOREST IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7871	FOREST CONS-UNIN	022	RENTS-LEAS	40	49	123%	52	94%	360	487	135%	467	104%	700
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7871	FOREST CONS-UNIN	023	HEAT ELECT	1,113	1,665	150%	1,704	98%	6,505	8,621	133%	9,957	87%	12,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7871	FOREST CONS-UNIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7871	FOREST CONS-UNIN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7871	FOREST CONS-UNIN	039	TELECOMMU	504	289	57%	432	67%	9,432	7,318	78%	8,099	90%	9,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7871	FOREST CONS-UNIN	040	INDIRECT CO	0	0	0%	288	0%	0	0	0%	2,880	0%	3,456
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7871	FOREST CONS-UNIN	048	CONTRACTU	1,861	806	43%	2,205	37%	8,964	7,545	84%	10,617	71%	12,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7871	FOREST CONS-UNIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7871	FOREST CONS-UNIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7871	FOREST CONS-UNIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	7871	FOREST CONS-UNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8071	MINING PERMIT FEES	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8071	MINING PERMIT FEES	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8071	MINING PERMIT FEES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8071	MINING PERMIT FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8071	MINING PERMIT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8278	BEAR BROOK WAREH	022	RENTS-LEAS	0	40	0%	42	96%	0	400	0%	417	96%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8278	BEAR BROOK WAREH	023	HEAT ELECT	279	713	256%	333	214%	7,302	8,646	118%	8,719	99%	11,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8278	BEAR BROOK WAREH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8278	BEAR BROOK WAREH	048	CONTRACTU	150	0	0%	1,116	0%	538	2,342	436%	4,000	59%	4,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8278	BEAR BROOK WAREH	103	CONTRACTS	0	0	0%	273	0%	0	320	0%	2,725	12%	3,270
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8278	BEAR BROOK WAREH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8682	COMMUNICATION SIT	023	HEAT ELECT	448	0	0%	341	0%	12,448	13,000	104%	9,484	137%	13,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8682	COMMUNICATION SIT	030	EQUIPMENT	2,173	1,791	82%	1,642	109%	40,396	7,270	18%	30,536	24%	62,077
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8682	COMMUNICATION SIT	039	TELECOMMU	84	174	208%	95	183%	1,685	1,577	94%	1,916	82%	2,200
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8682	COMMUNICATION SIT	040	INDIRECT CO	0	0	0%	811	0%	0	0	0%	8,107	0%	9,728
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8682	COMMUNICATION SIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8682	COMMUNICATION SIT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8682	COMMUNICATION SIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8682	COMMUNICATION SIT	070	IN STATE TR	316	106	34%	291	37%	999	2,215	222%	921	241%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8682	COMMUNICATION SIT	080	OUT OF STA	0	0	0%	142	0%	916	411	45%	1,700	24%	1,700
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8682	COMMUNICATION SIT	103	CONTRACTS	8,285	1,650	20%	11,027	15%	27,171	42,282	156%	36,162	117%	57,315
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	8682	COMMUNICATION SIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	9077	EDA COMMUNICATIO	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	9077	EDA COMMUNICATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	9077	EDA COMMUNICATIO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	9077	EDA COMMUNICATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3510	FORESTS	9077	EDA COMMUNICATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3146	FEMA 2008 JULY-AUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3320	CZM GRANT N HAMP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3344	STATE PARK GIFTS A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3344	STATE PARK GIFTS A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	022	RENTS-LEAS	50	0	0%	167	0%	550	500	91%	1,833	27%	2,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	023	HEAT ELECT	15	0	0%	41	0%	337	458	136%	916	50%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	026	ORGANIZATI	0	300	0%	67	450%	300	300	100%	800	38%	800
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	027	TRANSFERS	0	0	0%	1,505	0%	0	8,931	0%	15,051	59%	18,061
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	029	INTRA-AGEN	0	0	0%	0	0%	6,924	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	039	TELECOMMU	0	41	0%	83	49%	863	1,000	116%	863	116%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	042	ADDITIONAL	0	10,535	0%	4,004	263%	18,000	30,500	169%	48,043	63%	48,043
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	049	TRANSFER T	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	070	IN STATE TR	216	295	136%	228	129%	2,367	1,181	50%	2,500	47%	2,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3414	TRAILS ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3415	CONN. LAKES EASEM	022	RENTS-LEAS	0	0	0%	4,167	0%	33,550	22,873	68%	41,687	55%	50,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3415	CONN. LAKES EASEM	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3415	CONN. LAKES EASEM	047	OWN FORCE	0	0	0%	333	0%	10,344	0	0%	4,000	0%	4,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3415	CONN. LAKES EASEM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3415	CONN. LAKES EASEM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3415	CONN. LAKES EASEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3415	CONN. LAKES EASEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3462	OCT 2005 FLOOD DA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3462	OCT 2005 FLOOD DA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3462	OCT 2005 FLOOD DA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3462	OCT 2005 FLOOD DA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3462	OCT 2005 FLOOD DA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3462	OCT 2005 FLOOD DA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3463	MAY 2006 FLOOD DAN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3463	MAY 2006 FLOOD DAN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3463	MAY 2006 FLOOD DAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3463	MAY 2006 FLOOD DAN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3463	MAY 2006 FLOOD DAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3463	MAY 2006 FLOOD DAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3470	2007 STORM DAMAGE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3470	2007 STORM DAMAGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3470	2007 STORM DAMAGE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3470	2007 STORM DAMAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3470	2007 STORM DAMAGE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3470	2007 STORM DAMAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3484	GRANTS IN AID EQUIP	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3484	GRANTS IN AID EQUIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3484	GRANTS IN AID EQUIP	075	GRANTS SUB	0	0	0%	22,429	0%	0	25,482	0%	224,292	11%	269,150
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3484	GRANTS IN AID EQUIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3484	GRANTS IN AID EQUIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3486	GRANT IN AID-WHEEL	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3486	GRANT IN AID-WHEEL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3486	GRANT IN AID-WHEEL	075	GRANTS SUB	0	0	0%	33,338	0%	172,356	247,802	144%	312,796	79%	400,062
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3486	GRANT IN AID-WHEEL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3486	GRANT IN AID-WHEEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3488	GRANT IN AID EQUIP.	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3488	GRANT IN AID EQUIP.	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3488	GRANT IN AID EQUIP.	075	GRANTS SUB	138	0	0%	494	0%	42,726	26,089	61%	153,116	17%	161,274
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3488	GRANT IN AID EQUIP.	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3488	GRANT IN AID EQUIP.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3556	GRANTS IN AID - SNO	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3556	GRANTS IN AID - SNO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3556	GRANTS IN AID - SNO	075	GRANTS SUB	278,239	360,070	129%	529,949	68%	1,186,851	1,490,502	126%	2,260,541	66%	2,322,464
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3556	GRANTS IN AID - SNO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3556	GRANTS IN AID - SNO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	022	RENTS-LEAS	55	0	0%	668	0%	7,137	31,854	446%	86,336	37%	93,554
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	023	HEAT ELECT	1,245	97	8%	7,326	1%	5,271	4,289	81%	31,028	14%	37,350
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	024	MAINT OTHE	398	0	0%	402	0%	10,574	16,703	158%	10,698	156%	16,703
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	030	EQUIPMENT	0	0	0%	5,338	0%	720	329	46%	1,749	19%	64,051
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	047	OWN FORCE	104	0	0%	137	0%	7,414	11,881	160%	9,698	123%	12,345
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	048	CONTRACTU	0	0	0%	83	0%	1,441	236	16%	1,000	24%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3558	TRAILS MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3562	TRAIL ACQUISITION	022	RENTS-LEAS	0	0	0%	1,495	0%	16,404	15,620	95%	17,940	87%	17,940
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3562	TRAIL ACQUISITION	030	EQUIPMENT	0	0	0%	2,745	0%	0	0	0%	27,454	0%	32,945
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3562	TRAIL ACQUISITION	033	LAND ACQUI	0	0	0%	3,504	0%	0	0	0%	35,040	0%	42,048
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3562	TRAIL ACQUISITION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3562	TRAIL ACQUISITION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3562	TRAIL ACQUISITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	022	RENTS-LEAS	50	0	0%	125	0%	550	500	91%	1,375	36%	1,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	026	ORGANIZATI	45	0	0%	62	0%	8,729	6,379	73%	9,583	67%	11,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	027	TRANSFERS	0	0	0%	28,453	0%	0	112,473	0%	284,526	40%	341,431
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	029	INTRA-AGEN	46,966	47,741	102%	22,441	213%	220,160	123,625	56%	105,196	118%	160,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	030	EQUIPMENT	0	0	0%	446	0%	423	823	194%	2,233	37%	5,356
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	033	LAND ACQUI	0	0	0%	0	0%	575,000	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	039	TELECOMMU	350	2,036	582%	696	293%	4,386	9,512	217%	8,724	109%	12,512
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	040	INDIRECT CO	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	042	ADDITIONAL	10,314	11,201	109%	14,218	79%	30,387	32,300	106%	41,889	77%	54,488
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	066	EMPLOYEE T	0	0	0%	451	0%	30	705	2,350%	579	122%	5,407
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	069	PROMOTION	3,809	5,487	144%	5,919	93%	109,152	15,670	14%	169,614	9%	182,380
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	070	IN STATE TR	165	61	37%	262	23%	4,219	4,007	95%	6,703	60%	8,034
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	080	OUT OF STA	1,076	1,383	128%	1,688	82%	7,042	9,506	135%	11,043	86%	11,160
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	102	CONTRACTS	0	4,420	0%	31,297	14%	89,642	57,695	64%	256,446	22%	375,562
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3701	PARKS ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3702	STATE PARKS FUND-	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3702	STATE PARKS FUND-	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3702	STATE PARKS FUND-	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3702	STATE PARKS FUND-	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3702	STATE PARKS FUND-	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3702	STATE PARKS FUND-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	022	RENTS-LEAS	186,800	185,991	100%	202,311	92%	631,677	659,796	104%	684,132	96%	685,813
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	023	HEAT ELECT	27,253	72,366	266%	30,528	237%	868,266	831,522	96%	972,610	85%	1,038,800
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	024	MAINT OTHE	2,788	-2,756	-99%	4,552	-61%	117,988	138,770	118%	192,689	72%	193,838
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	026	ORGANIZATI	0	3,002	0%	3,750	80%	43,886	31,776	72%	45,000	71%	45,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	027	TRANSFERS	0	0	0%	13,272	0%	0	88,473	0%	132,724	67%	159,269
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	029	INTRA-AGEN	0	0	0%	0	0%	68,365	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	030	EQUIPMENT	0	1,786	0%	4,590	39%	30,342	50,929	168%	55,080	92%	55,080
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	039	TELECOMMU	0	3,417	0%	2,675	128%	23,000	26,312	114%	30,300	87%	32,100
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	042	ADDITIONAL	19,403	22,303	115%	23,114	96%	50,000	58,718	117%	59,565	99%	59,565
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	044	DEBT SERVI	0	12,123	0%	5,579	217%	52,096	60,014	115%	61,560	97%	66,950

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	047	OWN FORCE	1,771	-3,169	-179%	1,582	-200%	65,623	39,478	60%	58,643	67%	64,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	049	TRANSFER T	0	0	0%	208	0%	338	338	100%	2,500	14%	2,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	061	UNEMPLOYM	0	0	0%	1,667	0%	5,404	2,849	53%	18,874	15%	20,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	062	WORKERS C	0	40,737	0%	27,338	149%	161,558	305,486	189%	190,463	160%	328,050
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	069	PROMOTION	62,606	64,879	104%	66,284	98%	310,349	325,496	105%	328,582	99%	339,378
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	070	IN STATE TR	181	0	0%	52	0%	545	500	92%	158	317%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	080	OUT OF STA	0	110	0%	792	14%	4,170	7,592	182%	9,500	80%	9,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	103	CONTRACTS	-7,940	4,095	0%	11,666	35%	57,257	109,956	192%	132,351	83%	139,990
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3703	CANNON MOUNTAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	022	RENTS-LEAS	0	0	0%	42	0%	0	468	0%	417	112%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	023	HEAT ELECT	1,857	665	36%	2,440	27%	13,167	17,856	136%	17,298	103%	18,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	024	MAINT OTHE	0	0	0%	83	0%	178	515	289%	1,000	52%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	026	ORGANIZATI	0	0	0%	875	0%	40	40	100%	10,500	0%	10,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	030	EQUIPMENT	-835	0	0%	2,466	0%	2,379	10,300	433%	29,592	35%	29,592
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	042	ADDITIONAL	0	2,334	0%	594	393%	1,000	5,374	537%	5,935	91%	7,122
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	047	OWN FORCE	0	43	0%	833	5%	445	1,092	245%	8,937	12%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	048	CONTRACTU	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	062	WORKERS C	0	6,335	0%	2,500	253%	140,529	14,903	11%	28,040	53%	30,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	070	IN STATE TR	0	0	0%	42	0%	255	31	12%	500	6%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	080	OUT OF STA	0	0	0%	167	0%	987	1,795	182%	2,000	90%	2,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	103	CONTRACTS	0	246	0%	3,401	7%	905	621	69%	3,375	18%	40,811
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	106	GOODS FOR	3,301	11,181	339%	4,655	240%	309,433	555,117	179%	436,391	127%	552,069
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3704	CANNON RETAIL & C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3705	CANNON MTN CAPITA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3705	CANNON MTN CAPITA	044	DEBT SERVI	0	34,736	0%	62,801	55%	486,768	337,974	69%	572,153	59%	753,617
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3705	CANNON MTN CAPITA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3705	CANNON MTN CAPITA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3705	CANNON MTN CAPITA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3713	HAMPTON BEACH ST	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3713	HAMPTON BEACH ST	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3713	HAMPTON BEACH ST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3713	HAMPTON BEACH ST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3713	HAMPTON BEACH ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3717	LW CONSERVE FUND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3717	LW CONSERVE FUND	033	LAND ACQUI	0	0	0%	0	0%	575,000	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3717	LW CONSERVE FUND	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3717	LW CONSERVE FUND	040	INDIRECT CO	0	0	0%	5,239	0%	29	0	0%	647	0%	62,868
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3717	LW CONSERVE FUND	041	AUDIT FUND	0	0	0%	65	0%	300	169	56%	310	54%	780
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3717	LW CONSERVE FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3717	LW CONSERVE FUND	072	GRANTS FED	0	0	0%	166,667	0%	479,114	168,680	35%	2,000,000	8%	2,000,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3717	LW CONSERVE FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3717	LW CONSERVE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	022	RENTS-LEAS	563	428	76%	5,907	7%	5,248	58,533	1,115%	55,052	106%	63,671
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	023	HEAT ELECT	15,478	22,637	146%	16,581	137%	280,458	317,440	113%	300,452	106%	360,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	024	MAINT OTHE	523	2,821	539%	1,149	245%	6,575	17,878	272%	14,446	124%	24,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	026	ORGANIZATI	0	0	0%	750	0%	8,775	8,500	97%	9,000	94%	9,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	029	INTRA-AGEN	251,685	218,003	87%	364,320	60%	692,690	669,480	97%	1,002,685	67%	1,350,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	030	EQUIPMENT	17,514	151,534	865%	58,590	259%	261,620	325,146	124%	875,189	37%	1,042,355
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	038	TECHNOLOG	0	0	0%	558	0%	1,695	6,526	385%	5,675	115%	6,696
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	039	TELECOMMU	9,343	10,657	114%	15,058	71%	102,511	122,807	120%	165,211	74%	200,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	042	ADDITIONAL	19,236	21,341	111%	34,659	62%	64,352	65,860	102%	115,949	57%	147,761
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	044	DEBT SERVI	0	1,458	0%	2,353	62%	27,318	15,471	57%	28,238	55%	28,238
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	047	OWN FORCE	42,995	19,917	46%	42,440	47%	315,907	296,029	94%	311,832	95%	400,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	048	CONTRACTU	23,599	140,272	594%	38,800	362%	224,984	452,389	201%	369,901	122%	618,324
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	061	UNEMPLOYM	0	0	0%	4,167	0%	13,939	9,625	69%	24,103	40%	50,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	062	WORKERS C	0	21,033	0%	11,667	180%	134,759	91,754	68%	114,459	80%	140,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	066	EMPLOYEE T	0	0	0%	833	0%	3,902	3,685	94%	7,655	48%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	070	IN STATE TR	144	448	311%	476	94%	655	1,965	300%	2,168	91%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	102	CONTRACTS	20,222	0	0%	30,599	0%	115,473	112,476	97%	174,728	64%	280,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	103	CONTRACTS	11,780	101,972	866%	17,334	588%	367,615	454,126	124%	540,946	84%	717,562
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	228	ELECTRONIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3720	SERVICE PARKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3721	ODIORNE POINT STA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3721	ODIORNE POINT STA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3721	ODIORNE POINT STA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3721	ODIORNE POINT STA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3721	ODIORNE POINT STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	022	RENTS-LEAS	0	225	0%	83	270%	228	600	263%	752	80%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	023	HEAT ELECT	2,484	2,758	111%	2,268	122%	18,390	17,319	94%	16,786	103%	20,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	030	EQUIPMENT	835	0	0%	2,843	0%	19,266	50,444	262%	65,587	77%	118,580
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	039	TELECOMMU	588	912	155%	746	122%	6,516	6,917	106%	8,260	84%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	047	OWN FORCE	116	2,522	2,178%	703	359%	3,261	7,145	219%	19,793	36%	35,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	048	CONTRACTU	0	0	0%	833	0%	9,870	696	7%	10,000	7%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	080	OUT OF STA	0	176	0%	42	423%	201	176	88%	373	47%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	103	CONTRACTS	614	133	22%	584	23%	8,889	6,186	70%	8,445	73%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	106	GOODS FOR	37,506	29,269	78%	37,527	78%	775,233	810,962	105%	775,669	105%	1,200,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3722	CONCESSION OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3723	HAMPTON BEACH DO	030	EQUIPMENT	0	0	0%	15	0%	0	0	0%	148	0%	177
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3723	HAMPTON BEACH DO	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3723	HAMPTON BEACH DO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3723	HAMPTON BEACH DO	073	GRANTS NO	0	0	0%	852	0%	0	0	0%	8,524	0%	10,229
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3723	HAMPTON BEACH DO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3723	HAMPTON BEACH DO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3736	STATE PARK BENCH	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3736	STATE PARK BENCH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3736	STATE PARK BENCH	047	OWN FORCE	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3736	STATE PARK BENCH	048	CONTRACTU	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3736	STATE PARK BENCH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3736	STATE PARK BENCH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3736	STATE PARK BENCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3737	MONADNOCK DEVEL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3737	MONADNOCK DEVEL	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3737	MONADNOCK DEVEL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3737	MONADNOCK DEVEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3737	MONADNOCK DEVEL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3737	MONADNOCK DEVEL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3737	MONADNOCK DEVEL	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3737	MONADNOCK DEVEL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3737	MONADNOCK DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	022	RENTS-LEAS	75	58	77%	76	76%	49,644	510	1%	50,309	1%	75,160
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	023	HEAT ELECT	6,305	6,223	99%	6,430	97%	108,451	115,181	106%	110,615	104%	120,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	024	MAINT OTHE	0	141	0%	208	68%	0	443	0%	2,083	21%	2,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	030	EQUIPMENT	0	0	0%	2,136	0%	22,673	14,608	64%	24,878	59%	25,635
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	033	LAND ACQUI	0	0	0%	17,697	0%	212,358	212,358	100%	212,359	100%	212,359
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	039	TELECOMMU	550	707	129%	590	120%	6,877	5,898	86%	7,377	80%	9,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	044	DEBT SERVI	0	86,967	0%	10,512	827%	22,049	102,529	465%	22,049	465%	126,149
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	047	OWN FORCE	374	234	63%	445	53%	17,073	11,483	67%	20,330	56%	25,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	048	CONTRACTU	179	0	0%	710	0%	19,297	47,217	245%	76,720	62%	86,540
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	066	EMPLOYEE T	249	0	0%	643	0%	387	590	152%	1,000	59%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	070	IN STATE TR	0	0	0%	67	0%	0	660	0%	667	99%	800
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	080	OUT OF STA	0	0	0%	208	0%	2,645	0	0%	2,500	0%	2,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	103	CONTRACTS	0	0	0%	3,702	0%	10,564	11,953	113%	43,855	27%	44,430
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	106	GOODS FOR	9,677	23,001	238%	9,709	237%	439,323	286,485	65%	440,803	65%	550,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3742	MT WASHINGTON CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3744	MT WASHINGTON FIR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3744	MT WASHINGTON FIR	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3744	MT WASHINGTON FIR	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3744	MT WASHINGTON FIR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3744	MT WASHINGTON FIR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3744	MT WASHINGTON FIR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3744	MT WASHINGTON FIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3745	CLH STEWARDSHIP	B022	RENTS-LEAS	0	0	0%	833	0%	0	10,000	0%	8,333	120%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3745	CLH STEWARDSHIP	B030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3745	CLH STEWARDSHIP	B033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3745	CLH STEWARDSHIP	B047	OWN FORCE	0	0	0%	4,036	0%	160	39,568	24,699%	48,429	82%	48,429
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3745	CLH STEWARDSHIP	B048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3745	CLH STEWARDSHIP	B070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3745	CLH STEWARDSHIP	B073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3745	CLH STEWARDSHIP	B080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3745	CLH STEWARDSHIP	B102	CONTRACTS	10,111	0	0%	9,500	0%	20,222	0	0%	19,000	0%	19,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3745	CLH STEWARDSHIP	B999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3746	CLH ROAD MAINTENA	030	EQUIPMENT	0	0	0%	1,272	0%	0	0	0%	12,719	0%	15,263
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3746	CLH ROAD MAINTENA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3746	CLH ROAD MAINTENA	047	OWN FORCE	0	0	0%	0	0%	0	13,999	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3746	CLH ROAD MAINTENA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3746	CLH ROAD MAINTENA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3746	CLH ROAD MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3750	PROMOTION PROJEC	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3750	PROMOTION PROJEC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3750	PROMOTION PROJEC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3750	PROMOTION PROJEC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3750	PROMOTION PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3754	WENTWORTH COOLI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3754	WENTWORTH COOLI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3754	WENTWORTH COOLI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3754	WENTWORTH COOLI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3754	WENTWORTH COOLI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3768	NRTF 04	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3768	NRTF 04	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3768	NRTF 04	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3768	NRTF 04	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3772	RECREATIONAL TRAI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3772	RECREATIONAL TRAI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3772	RECREATIONAL TRAI	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3772	RECREATIONAL TRAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3772	RECREATIONAL TRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	022	RENTS-LEAS	0	0	0%	8,270	0%	0	57,955	0%	82,696	70%	99,235
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	030	EQUIPMENT	0	0	0%	8,500	0%	0	0	0%	85,000	0%	102,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	033	LAND ACQUI	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	040	INDIRECT CO	0	0	0%	7,250	0%	0	0	0%	72,500	0%	87,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	047	OWN FORCE	0	0	0%	833	0%	739	10,000	1,353%	148	6,763%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	074	GRANTS FOF	0	0	0%	148,123	0%	527,461	746,802	142%	1,584,812	47%	1,777,472
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	075	GRANTS SUE	0	0	0%	1,013	0%	0	2,160	0%	10,133	21%	12,160
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	080	OUT OF STA	485	0	0%	327	0%	2,564	1,169	46%	1,730	68%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3777	NATL RECREATIONAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3999	LAND - WATER CONS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3999	LAND - WATER CONS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3999	LAND - WATER CONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3999	LAND - WATER CONS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3999	LAND - WATER CONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3999	LAND - WATER CONS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3999	LAND - WATER CONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	3999	LAND - WATER CONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	4044	FEMA 2008 ICE STORI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	4044	FEMA 2008 ICE STORI	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	4044	FEMA 2008 ICE STORI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	4044	FEMA 2008 ICE STORI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	4044	FEMA 2008 ICE STORI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	4044	FEMA 2008 ICE STORI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	5204	GROTON WIND SETTI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	5204	GROTON WIND SETTI	103	CONTRACTS	0	0	0%	200	0%	0	2,400	0%	2,000	120%	2,400
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	5204	GROTON WIND SETTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	6161	UNEMPLOYMENT COI	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	6161	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	6161	UNEMPLOYMENT COI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	6161	UNEMPLOYMENT COI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	6161	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7044	HAMPTON BEACH AR	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7044	HAMPTON BEACH AR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7044	HAMPTON BEACH AR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7044	HAMPTON BEACH AR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	027	TRANSFERS	0	0	0%	6,000	0%	0	4,777	0%	60,000	8%	72,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	029	INTRA-AGEN	0	0	0%	0	0%	347	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	039	TELECOMMU	130	571	441%	152	375%	2,549	3,020	118%	2,992	101%	3,800
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	044	DEBT SERVI	0	0	0%	15,371	0%	0	0	0%	153,708	0%	184,450
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	047	OWN FORCE	120	0	0%	181	0%	526	251	48%	793	32%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	048	CONTRACTU	0	5,000	0%	417	1,200%	68	5,000	7,331%	5,000	100%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	103	CONTRACTS	7,790	11,370	146%	15,657	73%	146,006	49,054	34%	293,441	17%	320,235
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7300	HAMPTON METERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	044	DEBT SERVI	0	76,354	0%	15,833	482%	87,402	95,423	109%	90,746	105%	190,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	048	CONTRACTU	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	7301	HAMPTON BEACH CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	8146	WORKERS COMPENS	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	8146	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	8146	WORKERS COMPENS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	8146	WORKERS COMPENS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	8146	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	8669	HOMELAND SECURIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3515	PARKS AN	8669	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3576	INTERNATIONAL TOU	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3576	INTERNATIONAL TOU	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3576	INTERNATIONAL TOU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3576	INTERNATIONAL TOU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3576	INTERNATIONAL TOU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3576	INTERNATIONAL TOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	022	RENTS-LEAS	185	0	0%	0	0%	1,851	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	026	ORGANIZATI	0	0	0%	0	0%	3,975	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	029	INTRA-AGEN	2,340	0	0%	0	0%	6,720	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	030	EQUIPMENT	0	0	0%	0	0%	630	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	039	TELECOMMU	1,316	0	0%	0	0%	9,419	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	069	PROMOTION	30,317	0	0%	0	0%	1,651,595	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	070	IN STATE TR	65	0	0%	0	0%	2,060	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	075	GRANTS SUE	8,481	0	0%	0	0%	659,284	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	080	OUT OF STA	355	0	0%	0	0%	18,722	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3620	DIVISION OF TRAVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	069	PROMOTION	0	0	0%	0	0%	7,400	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	3625	TRAVEL/TOURISM RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5080	NCIC-COOS COUNTY	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5080	NCIC-COOS COUNTY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5080	NCIC-COOS COUNTY	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5080	NCIC-COOS COUNTY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5080	NCIC-COOS COUNTY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5080	NCIC-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5452	USDA-COOS COUNTY	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5452	USDA-COOS COUNTY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5452	USDA-COOS COUNTY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5452	USDA-COOS COUNTY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5452	USDA-COOS COUNTY	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5452	USDA-COOS COUNTY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5452	USDA-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5874	TRAVEL - TOURISM D	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5874	TRAVEL - TOURISM D	069	PROMOTION	473,538	0	0%	0	0%	5,052,892	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5874	TRAVEL - TOURISM D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5874	TRAVEL - TOURISM D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3520	TRAVEL A	5874	TRAVEL - TOURISM D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	026	ORGANIZATI	0	0	0%	63	0%	0	750	0%	625	120%	750
2018	010	35	NATURA	035	NATU	ALL OTHEF	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	039	TELECOMMU	0	46	0%	35	130%	0	320	0%	354	90%	425
2018	010	35	NATURA	035	NATU	ALL OTHEF	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	069	PROMOTION	0	0	0%	83	0%	0	689	0%	833	83%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	35	NATURA	035	NATU	ALL OTHEF	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	080	OUT OF STA	0	0	0%	108	0%	0	0	0%	1,083	0%	1,300
2018	010	35	NATURA	035	NATU	ALL OTHEF	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3525	DIV OF FIL	2005	FILM AND DIGITAL ME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2551	CENTRAL LIBRARY S	022	RENTS-LEAS	0	0	0%	495	0%	0	2,308	0%	4,947	47%	5,936
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2551	CENTRAL LIBRARY S	024	MAINT OTHE	0	0	0%	250	0%	0	2,499	0%	2,500	100%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2551	CENTRAL LIBRARY S	026	ORGANIZATI	0	0	0%	250	0%	0	3,000	0%	2,500	120%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2551	CENTRAL LIBRARY S	039	TELECOMMU	0	1,463	0%	682	214%	0	7,218	0%	6,823	106%	8,187
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2551	CENTRAL LIBRARY S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2551	CENTRAL LIBRARY S	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2551	CENTRAL LIBRARY S	057	BOOKS PERI	0	2,781	0%	2,500	111%	0	19,857	0%	25,000	79%	30,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2551	CENTRAL LIBRARY S	070	IN STATE TR	0	0	0%	83	0%	0	593	0%	833	71%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2551	CENTRAL LIBRARY S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2551	CENTRAL LIBRARY S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2551	CENTRAL LIBRARY S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2552	NH AUTOMATED INFO	039	TELECOMMU	0	132	0%	100	132%	0	659	0%	995	66%	1,194
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2552	NH AUTOMATED INFO	057	BOOKS PERI	0	0	0%	7,833	0%	0	94,000	0%	78,333	120%	94,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2552	NH AUTOMATED INFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2553	SVC TO PERSONS W/	022	RENTS-LEAS	0	40	0%	43	93%	0	400	0%	430	93%	516
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2553	SVC TO PERSONS W/	039	TELECOMMU	0	93	0%	158	58%	0	918	0%	1,583	58%	1,899
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2553	SVC TO PERSONS W/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	022	RENTS-LEAS	0	0	0%	917	0%	0	990	0%	9,167	11%	11,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	024	MAINT OTHE	0	0	0%	83	0%	0	867	0%	833	104%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	026	ORGANIZATI	0	0	0%	650	0%	0	7,728	0%	6,500	119%	7,800
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	028	TRANSFERS	0	2,102	0%	5,320	40%	0	36,947	0%	53,202	69%	63,842
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	030	EQUIPMENT	0	0	0%	3,673	0%	0	0	0%	36,729	0%	44,075
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	039	TELECOMMU	0	0	0%	83	0%	0	214	0%	833	26%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	040	INDIRECT CO	0	0	0%	3,925	0%	0	0	0%	39,252	0%	47,102
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	041	AUDIT FUND	0	0	0%	161	0%	0	0	0%	1,607	0%	1,928
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	042	ADDITIONAL	0	5,720	0%	4,280	134%	0	16,499	0%	42,798	39%	51,358
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	057	BOOKS PERI	0	0	0%	22,917	0%	0	139,964	0%	229,167	61%	275,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	070	IN STATE TR	0	0	0%	458	0%	0	51	0%	4,583	1%	5,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	072	GRANTS FED	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	080	OUT OF STA	0	-441	0%	308	-143%	0	0	0%	3,083	0%	3,700
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	102	CONTRACTS	0	67,287	0%	10,709	628%	0	67,287	0%	107,093	63%	128,511
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	103	CONTRACTS	0	577	0%	755	76%	0	2,936	0%	7,552	39%	9,063
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2554	FEDERAL LIBRARY PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2555	SPECIAL SERVICES	057	BOOKS PERI	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2555	SPECIAL SERVICES	072	GRANTS FED	0	0	0%	75	0%	0	0	0%	750	0%	900
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2555	SPECIAL SERVICES	102	CONTRACTS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3530	STATE LIB	2555	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4100	STATE ART FUND	054	TRUST FUND	0	15,923	0%	6,526	244%	0	15,923	0%	65,257	24%	78,309
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4100	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4104	STATE ARTS DEVELO	022	RENTS-LEAS	0	0	0%	8	0%	0	100	0%	83	120%	100
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4104	STATE ARTS DEVELO	039	TELECOMMU	0	561	0%	642	87%	0	4,417	0%	6,415	69%	7,698
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4104	STATE ARTS DEVELO	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4104	STATE ARTS DEVELO	070	IN STATE TR	0	92	0%	125	74%	0	658	0%	1,250	53%	1,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4104	STATE ARTS DEVELO	073	GRANTS NO	0	0	0%	19,500	0%	0	234,000	0%	195,000	120%	234,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4104	STATE ARTS DEVELO	102	CONTRACTS	0	2,500	0%	1,250	200%	0	14,610	0%	12,500	117%	15,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4104	STATE ARTS DEVELO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	022	RENTS-LEAS	0	127	0%	243	52%	0	1,332	0%	2,425	55%	2,910
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	026	ORGANIZATI	0	0	0%	333	0%	0	485	0%	3,333	15%	4,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	028	TRANSFERS	0	2,175	0%	2,287	95%	0	22,750	0%	22,872	99%	27,446
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	030	EQUIPMENT	0	0	0%	390	0%	0	460	0%	3,900	12%	4,680
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	038	TECHNOLOG	0	102	0%	417	24%	0	880	0%	4,167	21%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	039	TELECOMMU	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	040	INDIRECT CO	0	0	0%	995	0%	0	0	0%	9,948	0%	11,938
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	041	AUDIT FUND	0	0	0%	67	0%	0	0	0%	673	0%	808
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	042	ADDITIONAL	0	3,950	0%	2,092	189%	0	11,246	0%	20,917	54%	25,100
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	065	BOARD EXP	0	0	0%	833	0%	0	2,079	0%	8,333	25%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	066	EMPLOYEE T	0	80	0%	167	48%	0	80	0%	1,667	5%	2,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	069	PROMOTION	0	1,100	0%	333	330%	0	2,073	0%	3,333	62%	4,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	070	IN STATE TR	0	0	0%	333	0%	0	52	0%	3,333	2%	4,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	072	GRANTS FED	0	19,500	0%	25,000	78%	0	282,989	0%	250,000	113%	300,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	080	OUT OF STA	0	441	0%	417	106%	0	443	0%	4,167	11%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	102	CONTRACTS	0	150	0%	1,250	12%	0	3,325	0%	12,500	27%	15,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3535	DIVISION (	4111	FEDERAL ARTS PART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1444	OFFICE OF PRESERV	022	RENTS-LEAS	0	2,819	0%	2,876	98%	0	30,889	0%	28,757	107%	34,508
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1444	OFFICE OF PRESERV	039	TELECOMMU	0	889	0%	826	108%	0	7,025	0%	8,263	85%	9,915
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1444	OFFICE OF PRESERV	057	BOOKS PERI	0	0	0%	42	0%	0	264	0%	417	63%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1444	OFFICE OF PRESERV	070	IN STATE TR	0	0	0%	250	0%	0	142	0%	2,500	6%	3,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1444	OFFICE OF PRESERV	102	CONTRACTS	0	0	0%	42	0%	0	495	0%	417	119%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1444	OFFICE OF PRESERV	103	CONTRACTS	0	0	0%	833	0%	0	500	0%	8,333	6%	10,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1444	OFFICE OF PRESERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	022	RENTS-LEAS	0	33	0%	83	40%	0	297	0%	833	36%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	026	ORGANIZATI	0	50	0%	542	9%	0	5,690	0%	5,417	105%	6,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	028	TRANSFERS	0	2,175	0%	2,287	95%	0	22,750	0%	22,872	99%	27,446
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	030	EQUIPMENT	0	0	0%	390	0%	0	0	0%	3,900	0%	4,680

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	039	TELECOMMU	0	0	0%	83	0%	0	40	0%	833	5%	1,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	040	INDIRECT CO	0	0	0%	894	0%	0	0	0%	8,941	0%	10,729
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	041	AUDIT FUND	0	0	0%	65	0%	0	0	0%	648	0%	777
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	042	ADDITIONAL	0	5,044	0%	2,727	185%	0	14,060	0%	27,273	52%	32,727
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	072	GRANTS FED	0	0	0%	8,896	0%	0	50,068	0%	88,958	56%	106,750
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	080	OUT OF STA	0	2,117	0%	417	508%	0	4,762	0%	4,167	114%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	102	CONTRACTS	0	0	0%	417	0%	0	50	0%	4,167	1%	5,000
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1445	FEDERAL PRESERVA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1446	NATIONAL REGISTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1447	RECOVERY GRANT	030	EQUIPMENT	0	0	0%	36	0%	0	0	0%	355	0%	426
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1447	RECOVERY GRANT	038	TECHNOLOG	0	0	0%	10	0%	0	0	0%	104	0%	125
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1447	RECOVERY GRANT	039	TELECOMMU	0	0	0%	148	0%	0	0	0%	1,476	0%	1,771
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1447	RECOVERY GRANT	040	INDIRECT CO	0	0	0%	531	0%	0	0	0%	5,306	0%	6,367
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1447	RECOVERY GRANT	041	AUDIT FUND	0	0	0%	80	0%	0	0	0%	804	0%	964
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1447	RECOVERY GRANT	070	IN STATE TR	0	0	0%	623	0%	0	634	0%	6,232	10%	7,478
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1447	RECOVERY GRANT	072	GRANTS FED	0	0	0%	31,899	0%	0	86,509	0%	318,987	27%	382,784
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1447	RECOVERY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1447	RECOVERY GRANT	102	CONTRACTS	0	0	0%	16,912	0%	0	26,343	0%	169,122	16%	202,946
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	1447	RECOVERY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	2271	SPECIAL SERVICES	030	EQUIPMENT	0	0	0%	58	0%	0	0	0%	583	0%	700
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	2271	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	2271	SPECIAL SERVICES	102	CONTRACTS	0	0	0%	1	0%	0	0	0%	9	0%	11
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	2271	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	2273	MERCIFUL RESTORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	2275	NH HERITAGE TRUST	054	TRUST FUND	0	0	0%	244	0%	0	0	0%	2,441	0%	2,929
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	2275	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	2279	ARCHAEOLOGY PRO	070	IN STATE TR	0	0	0%	42	0%	0	85	0%	417	20%	500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	2279	ARCHAEOLOGY PRO	102	CONTRACTS	0	0	0%	458	0%	0	2,000	0%	4,583	44%	5,500
2018	010	35	NATURA	035	NATU	ALL OTHEF	3540	DIVISION H	2279	ARCHAEOLOGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3599	ARRA STIN	0800	PUBLIC COMPUTER A	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3599	ARRA STIN	0801	INNOVATIVE PROGRA	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3599	ARRA STIN	0802	DISTANCE LEARNING	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3599	ARRA STIN	0803	BROADBAND TECH O	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3599	ARRA STIN	0803	BROADBAND TECH O	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3599	ARRA STIN	0803	BROADBAND TECH O	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3599	ARRA STIN	0803	BROADBAND TECH O	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3599	ARRA STIN	0803	BROADBAND TECH O	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	3599	ARRA STIN	0803	BROADBAND TECH O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	9998	ERP GRAN	9771	ACTIVITY ACCT AGY-	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	35	NATURA	035	NATU	ALL OTHEF	9998	ERP GRAN	9771	ACTIVITY ACCT AGY-	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	022	RENTS-LEAS	2,163	0	0%	0	0%	73,119	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	023	HEAT ELECT	8,886	0	0%	0	0%	97,215	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	024	MAINT OTHE	0	0	0%	0	0%	263	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	029	INTRA-AGEN	1,440	0	0%	0	0%	15,571	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	030	EQUIPMENT	0	0	0%	0	0%	299	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	039	TELECOMMU	834	0	0%	0	0%	10,182	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	047	OWN FORCE	75	0	0%	0	0%	248	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	048	CONTRACTU	2,117	0	0%	0	0%	80,182	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	070	IN STATE TR	799	0	0%	0	0%	3,257	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	5919	HWY WELCOME CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	022	RENTS-LEAS	0	0	0%	0	0%	1,739	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	023	HEAT ELECT	4,065	0	0%	0	0%	40,595	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	030	EQUIPMENT	0	0	0%	0	0%	655	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	039	TELECOMMU	1,078	0	0%	0	0%	12,245	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	048	CONTRACTU	5,148	0	0%	0	0%	25,545	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	070	IN STATE TR	321	0	0%	0	0%	2,055	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	35	NATURA	035	NATU	ALL OTHEF	3520	WELCOME	1872	TPK WELCOME CTRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		35	NATURA	035	NATU	ALL OTHER				CATEGORY TOTALS			2,768,473	2,257,339	82%	3,604,572	63%	31,336,170	17,979,089	57%	29,916,057	60%	36,240,107
2018		35	NATURA	035	NATU	AGENCY TOTALS							4,498,397	4,117,285	92%	5,691,341	72%	54,020,905	39,549,390	73%	53,847,830	73%	64,892,267
2018	010	36	NH POR	036	NH PO	BENEFITS	3600	N.H. PORT	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	36	NH POR	036	NH PO	BENEFITS	9998	ERP GRAN	9772	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		36	NH POR	036	NH PO	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	36	NH POR	036	NH PO	CURRENT	3600	N.H. PORT	0003	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	36	NH POR	036	NH PO	CURRENT	9998	ERP GRAN	9772	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		36	NH POR	036	NH PO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		36	NH POR	036	NH PO	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMMUI	037	COMM	FULL TIME	3700	COMM DE	3641	COMMUNITY DEVELO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		37	COMMUI	037	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMMUI	037	COMM	BENEFITS	3700	COMM DE	3641	COMMUNITY DEVELO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMMUI	037	COMM	BENEFITS	3700	COMM DE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMMUI	037	COMM	BENEFITS	9998	ERP GRAN	9773	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		37	COMMUI	037	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMMUI	037	COMM	CURRENT	3700	COMM DE	0003	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMMUI	037	COMM	CURRENT	3700	COMM DE	3641	COMMUNITY DEVELO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMMUI	037	COMM	CURRENT	9998	ERP GRAN	9773	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		37	COMMUI	037	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	37	COMMUI	037	COMM	ALL OTHEF	3700	COMM DE	3641	COMMUNITY DEVELO	073	GRANTS NOI	0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
2018	010	37	COMMUI	037	COMM	ALL OTHEF	3700	COMM DE	3641	COMMUNITY DEVELO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		37	COMMUI	037	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
2018		37	COMMUI	037	COMM	AGENCY TOTALS							0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
2018	010	38	TREASU	038	TREAS	FULL TIME	3800	TREASUR	1050	TREASURY OPERATI	010	PERSONAL S	26,641	30,063	113%	30,028	100%	283,654	331,111	117%	319,714	104%	386,547
2018	010	38	TREASU	038	TREAS	FULL TIME	3800	TREASUR	1050	TREASURY OPERATI	011	PERSONAL S	8,863	8,863	100%	8,965	99%	96,194	97,498	101%	97,294	100%	115,224
2018	010	38	TREASU	038	TREAS	FULL TIME	3800	TREASUR	1050	TREASURY OPERATI	012	PERSONAL S	7,695	7,695	100%	7,830	98%	83,514	84,645	101%	84,976	100%	100,635
2018	010	38	TREASU	038	TREAS	FULL TIME	3800	TREASUR	1050	TREASURY OPERATI	013	PERSONAL S	5,670	5,980	105%	6,410	93%	60,992	65,238	107%	68,946	95%	81,766
2018	010	38	TREASU	038	TREAS	FULL TIME	3800	TREASUR	1050	TREASURY OPERATI	014	PERSONAL S	7,695	7,695	100%	7,853	98%	83,514	84,645	101%	85,229	99%	100,935
2018	010	38	TREASU	038	TREAS	FULL TIME	3800	TREASUR	1050	TREASURY OPERATI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	FULL TIME	3800	TREASUR	2076	DEBT SERVICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	FULL TIME	3800	TREASUR	8023	GEN FUND DIST TO M	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	38	TREASU	038	TREAS	FULL TIME	3805	ABANDON	8021	ABANDONED PROPEI	010	PERSONAL S	29,374	31,349	107%	36,436	86%	334,404	365,110	109%	414,809	88%	488,651
2018	010	38	TREASU	038	TREAS	FULL TIME	3805	ABANDON	8021	ABANDONED PROPEI	013	PERSONAL S	6,290	6,290	100%	6,608	95%	66,106	69,187	105%	69,451	100%	82,667
2018	010	38	TREASU	038	TREAS	FULL TIME	3805	ABANDON	8021	ABANDONED PROPEI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		38	TREASU	038	TREAS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			92,228	97,935	106%	104,129	94%	1,008,377	1,097,435	109%	1,140,419	96%	1,356,425
2018	010	38	TREASU	038	TREAS	PART TIME	3800	TREASUR	1050	TREASURY OPERATI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	PART TIME	3800	TREASUR	2076	DEBT SERVICE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	PART TIME	3805	ABANDON	8021	ABANDONED PROPEI	050	PERSONAL S	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018		38	TREASU	038	TREAS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	38	TREASU	038	TREAS	OVERTIME	3800	TREASUR	1050	TREASURY OPERATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	OVERTIME	3805	ABANDON	8021	ABANDONED PROPEI	018	OVERTIME	2,005	89	4%	4,868	2%	3,977	9,705	244%	9,656	101%	12,000
2018		38	TREASU	038	TREAS	OVERTIME TOTALS				CATEGORY TOTALS			2,005	89	4%	4,868	2%	3,977	9,705	244%	9,656	101%	12,000
2018	010	38	TREASU	038	TREAS	BENEFITS	3800	TREASUR	1050	TREASURY OPERATI	060	BENEFITS	25,708	26,780	104%	27,319	98%	274,502	289,512	105%	291,702	99%	348,899
2018	010	38	TREASU	038	TREAS	BENEFITS	3800	TREASUR	1057	RETURN OF GENERA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	BENEFITS	3800	TREASUR	2076	DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	BENEFITS	3800	TREASUR	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	BENEFITS	3800	TREASUR	8020	NUCLEAR DECOM. FII	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	BENEFITS	3800	TREASUR	8023	GEN FUND DIST TO M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	BENEFITS	3800	TREASUR	8033	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	BENEFITS	3805	ABANDON	8021	ABANDONED PROPEI	060	BENEFITS	19,605	19,993	102%	23,720	84%	211,061	231,650	110%	255,369	91%	302,313
2018	010	38	TREASU	038	TREAS	BENEFITS	3810	UNIQUE P	1047	UNIQUE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	BENEFITS	3815	TRUST FU	8024	BEN THOMPSON TRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	BENEFITS	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	BENEFITS	9998	ERP GRAN	9774	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		38	TREASU	038	TREAS	BENEFITS TOTALS				CATEGORY TOTALS			45,313	46,773	103%	51,039	92%	485,564	521,163	107%	547,071	95%	651,212
2018	010	38	TREASU	038	TREAS	CONSULTA	3800	TREASUR	1050	TREASURY OPERATI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CONSULTA	3800	TREASUR	2076	DEBT SERVICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CONSULTA	3805	ABANDON	8021	ABANDONED PROPEI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		38	TREASU	038	TREAS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CURRENT	3800	TREASUR	0003	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CURRENT	3800	TREASUR	1050	TREASURY OPERATI	020	CURRENT EX	441	361	82%	861	42%	20,112	3,665	18%	39,303	9%	41,640
2018	010	38	TREASU	038	TREAS	CURRENT	3800	TREASUR	1057	RETURN OF GENERA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CURRENT	3800	TREASUR	2076	DEBT SERVICE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CURRENT	3800	TREASUR	8020	NUCLEAR DECOM. FII	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CURRENT	3800	TREASUR	8023	GEN FUND DIST TO M	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CURRENT	3800	TREASUR	8033	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CURRENT	3805	ABANDON	8021	ABANDONED PROPEI	020	CURRENT EX	72,216	41,064	57%	190,142	22%	439,260	517,547	118%	1,156,558	45%	1,313,650
2018	010	38	TREASU	038	TREAS	CURRENT	3810	UNIQUE P	1047	UNIQUE PROGRAM	020	CURRENT EX	0	34	0%	27,360	0%	315,221	327,989	104%	328,320	100%	328,320
2018	010	38	TREASU	038	TREAS	CURRENT	3815	TRUST FU	5915	HAMILTON SMITH TRU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CURRENT	3815	TRUST FU	8024	BEN THOMPSON TRU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CURRENT	3820	LCHIP	1390	LCHIP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	CURRENT	9998	ERP GRAN	9774	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	38	TREASU	038	TREAS	CURRENT	3800	TREASUR	0003	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	38	TREASU	038	TREAS	CURRENT	3800	TREASUR	0003	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		38	TREASU	038	TREAS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			72,657	41,459	57%	218,364	19%	774,593	849,202	110%	1,524,181	56%	1,683,610
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	022	RENTS-LEAS	226	226	100%	281	80%	2,262	2,262	100%	2,810	80%	3,372
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	024	MAINT OTHE	0	0	0%	0	0%	188	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	026	ORGANIZATI	0	0	0%	583	0%	5,000	5,070	101%	7,000	72%	7,000
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	027	TRANSFERS	0	657	0%	779	84%	38	2,275	5,940%	171	1,333%	9,350
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	2,167	0%	2,600
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	035	SHARED SEF	815	0	0%	0	0%	1,020	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	037	TECHNOLOG	0	0	0%	827	0%	16,706	5,799	35%	9,744	60%	9,920
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	038	TECHNOLOG	217	248	114%	1,045	24%	7,515	7,472	99%	36,121	21%	38,700
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	039	TELECOMMU	852	955	112%	947	101%	7,986	9,742	122%	8,874	110%	11,670
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	049	TRANSFER T	0	0	0%	25	0%	400	303	76%	303	100%	303
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	057	BOOKS PERI	0	0	0%	104	0%	907	180	20%	1,250	14%	1,250
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	066	EMPLOYEE T	0	0	0%	550	0%	2,640	3,850	146%	6,600	58%	6,600
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	070	IN STATE TR	0	0	0%	200	0%	0	31	0%	2,000	2%	2,400
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	103	CONTRACTS	25	10	40%	36	28%	276	158	57%	393	40%	500
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	226	REPLACEME	0	-10,093	0%	0	-12,615,850%	574	-10,545	-1,836%	1	-1,270,498%	1
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1050	TREASURY OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1057	RETURN OF GENERA	253	OUTDATED C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1057	RETURN OF GENERA	254	ESCHEATED	88,805	177,116	199%	63,598	278%	1,898,876	1,887,344	99%	1,359,888	139%	1,887,353
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1057	RETURN OF GENERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1208	HFA CH 330 L15	102	CONTRACTS	0	0	0%	0	0%	2,000,000	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	1208	HFA CH 330 L15	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	043	DEBT SERVI(	0	16,111,559	0%	6,025,061	267%	36,903,829	50,396,472	137%	39,830,595	127%	72,300,728
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	044	DEBT SERVI(	0	8,322,393	0%	1,888,113	441%	11,215,873	16,723,664	149%	10,712,718	156%	22,657,354
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	575	DEBT SERV S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	2076	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	5972	DEBT SERVICE - SCH	575	DEBT SERV S	0	2,973,000	0%	1,025,953	290%	1,982,508	4,741,341	239%	1,917,570	247%	12,311,441
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	5972	DEBT SERVICE - SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8020	NUCLEAR DECOM. FII	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8020	NUCLEAR DECOM. FII	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8020	NUCLEAR DECOM. FII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	043	DEBT SERVI(	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	044	DEBT SERVI(	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	075	GRANTS SUE	0	0	0%	11,302	0%	0	0	0%	113,020	0%	135,623
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	248	MEALS AND	0	0	0%	5,733,755	0%	68,805,057	68,805,057	100%	68,805,057	100%	68,805,057
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	249	STATE REVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8023	GEN FUND DIST TO M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8033	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8033	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8713	CCSNH DEBT SERVIC	043	DEBT SERVI(	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8713	CCSNH DEBT SERVIC	044	DEBT SERVI(	0	1,205,319	0%	266,046	453%	1,078,456	2,213,492	205%	1,311,240	169%	3,192,546
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	8713	CCSNH DEBT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3800	TREASUR	9085	UNCLAIMED INS FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPEI	022	RENTS-LEAS	226	226	100%	264	86%	2,262	2,262	100%	2,639	86%	3,166
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPEI	024	MAINT OTHE	0	562	0%	54	1,037%	0	562	0%	542	104%	650

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	026	ORGANIZATI	0	0	0%	417	0%	2,520	2,350	93%	5,000	47%	5,000
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	027	TRANSFERS	0	438	0%	364	120%	26	1,517	5,938%	80	1,904%	4,363
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	028	TRANSFERS	1,546	1,562	101%	1,628	96%	13,916	14,062	101%	14,648	96%	19,531
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	029	INTRA-AGEN	0	19,598	0%	6,533	300%	37,957	58,794	155%	38,821	151%	78,391
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	030	EQUIPMENT	0	0	0%	42	0%	0	447	0%	417	107%	500
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	037	TECHNOLOG	0	0	0%	827	0%	5,311	1,950	37%	9,386	21%	9,920
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	038	TECHNOLOG	9,238	9,261	100%	10,988	84%	100,302	85,819	86%	119,307	72%	152,377
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	039	TELECOMMU	470	716	152%	799	90%	6,454	7,220	112%	10,970	66%	13,675
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	042	ADDITIONAL	7,250	8,243	114%	10,958	75%	21,347	24,520	115%	32,267	76%	41,992
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	049	TRANSFER T	0	0	0%	25	0%	400	303	76%	303	100%	303
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	057	BOOKS PERI	150	257	172%	208	124%	1,605	2,519	157%	2,232	113%	6,000
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	066	EMPLOYEE T	0	1,300	0%	500	260%	550	3,400	618%	6,000	57%	6,000
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	070	IN STATE TR	105	0	0%	5,500	0%	105	0	0%	5,500	0%	5,500
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	080	OUT OF STA	0	0	0%	796	0%	0	0	0%	7,958	0%	9,550
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	38	TREASU	038	TREAS	ALL OTHER	3805	ABANDON	8021	ABANDONED PROPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	026	ORGANIZATI	0	0	0%	625	0%	6,600	6,600	100%	7,500	88%	7,500
2018	010	38	TREASU	038	TREAS	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	029	INTRA-AGEN	0	9,253	0%	3,084	300%	17,920	27,758	155%	18,318	152%	37,011
2018	010	38	TREASU	038	TREAS	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	049	TRANSFER T	0	0	0%	3,000	0%	36,000	36,000	100%	36,000	100%	36,000
2018	010	38	TREASU	038	TREAS	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	38	TREASU	038	TREAS	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	38	TREASU	038	TREAS	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	107	SCHOLARSH	847,924	913,485	108%	906,556	101%	9,787,598	10,698,602	109%	10,464,387	102%	13,941,167
2018	010	38	TREASU	038	TREAS	ALL OTHER	3810	UNIQUE P	1047	UNIQUE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3815	TRUST FU	5915	HAMILTON SMITH TRU	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3815	TRUST FU	5915	HAMILTON SMITH TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3815	TRUST FU	8024	BEN THOMPSON TRU	054	TRUST FUND	0	0	0%	2,657	0%	23,915	23,915	100%	23,916	100%	31,888
2018	010	38	TREASU	038	TREAS	ALL OTHER	3815	TRUST FU	8024	BEN THOMPSON TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	38	TREASU	038	TREAS	ALL OTHER	3820	LCHIP	1390	LCHIP	076	LCHIP	160,500	283,287	177%	510,685	55%	2,437,140	3,031,817	124%	7,754,583	39%	10,310,674
2018	010	38	TREASU	038	TREAS	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		38	TREASU	038	TREAS	ALL OTHER				CATEGORY TOTALS			1,118,348	30,029,580	2,685%	16,486,345	182%	136,432,036	158,824,382	116%	142,692,461	111%	206,109,929
2018		38	TREASU	038	TREAS	AGENCY TOTALS							1,330,551	30,215,836	2,271%	16,865,996	179%	138,704,546	161,301,887	116%	145,926,287	111%	209,828,176
2018	010	39	BOARD (	039	BOAR	PART TIME	3923	BOARD OF	4423	BOARD OF MANUFAC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		39	BOARD (	039	BOAR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	BENEFITS	3923	BOARD OF	4423	BOARD OF MANUFAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	BENEFITS	3923	BOARD OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	BENEFITS	9998	ACTIVITY A	9749	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		39	BOARD (	039	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	CURRENT	3923	BOARD OF	0003	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	CURRENT	3923	BOARD OF	4423	BOARD OF MANUFAC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	CURRENT	9998	ACTIVITY A	9749	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		39	BOARD (	039	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	ALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	ALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	ALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	ALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	ALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	39	BOARD (	039	BOAR	ALL OTHER	3923	BOARD OF	4423	BOARD OF MANUFAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		39	BOARD (	039	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		39	BOARD (	039	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	0000	UNRESTRICTED INCO	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	1230	VISITORS CENTER RE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	1471	FOUR BICENTENNIAL	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	1479	HISTORIC FLAG REST	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	1485	FLAG RESTORATION	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	5424	UNEMPLOYMENT COI	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	6191	WORKERS COMPENS	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	8860	DISASTER RELIEF DO	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	8865	NH RETIRE SYS VIABI	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	8870	JOINT HISTORICAL CO	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	8872	NH HERITAGE TRUST	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0400	LEGISLATI	8875	CIVIL WAR MEMORIAL	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	011	PERSONAL S	0	0	0%	58	0%	5,827	230	4%	700	33%	700
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	016	PERSONAL S	136,138	139,325	102%	143,392	97%	1,424,964	1,502,586	105%	1,500,890	100%	1,786,634
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0410	SENATE	1170	SENATE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	011	PERSONAL S	190	-200	-105%	136	-147%	77,873	1,850	2%	46,313	4%	55,576
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	016	PERSONAL S	129,012	130,962	102%	134,687	97%	1,414,189	1,416,937	100%	1,476,397	96%	1,745,772
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0420	HOUSE	1180	HOUSE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1160	OPERATIONS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1160	OPERATIONS	016	PERSONAL S	17,769	13,444	76%	16,715	80%	205,099	136,368	66%	192,931	71%	219,458
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1160	OPERATIONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1164	PROTECTIVE SERVIC	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1164	PROTECTIVE SERVIC	016	PERSONAL S	34,865	31,775	91%	29,022	109%	431,632	352,369	82%	359,292	98%	418,265
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1164	PROTECTIVE SERVIC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1165	HEALTH SERVICES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1165	HEALTH SERVICES	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1165	HEALTH SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1166	LEGISLATIVE ACCOU	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1166	LEGISLATIVE ACCOU	016	PERSONAL S	17,859	21,014	118%	20,103	105%	196,205	203,723	104%	220,860	92%	261,067
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1166	LEGISLATIVE ACCOU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1229	VISITORS CENTER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1229	VISITORS CENTER	016	PERSONAL S	8,804	8,804	100%	8,934	99%	96,053	97,566	102%	97,477	100%	115,345
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	1229	VISITORS CENTER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	4654	GENERAL COURT INF	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	4654	GENERAL COURT INF	016	PERSONAL S	27,618	27,420	99%	28,715	95%	296,901	304,620	103%	308,700	99%	365,720
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	4654	GENERAL COURT INF	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0430	GENERAL	8677	JOINT EXPENSES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	016	PERSONAL S	128,164	135,696	106%	125,805	108%	1,563,889	1,494,299	96%	1,535,113	97%	1,798,780
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0450	LEGISLATI	1221	BUDGET DIVISION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0450	LEGISLATI	1221	BUDGET DIVISION	016	PERSONAL S	66,404	62,183	94%	72,677	86%	682,213	716,507	105%	746,659	96%	892,545
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0450	LEGISLATI	1221	BUDGET DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0450	LEGISLATI	1222	AUDIT DIVISION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0450	LEGISLATI	1222	AUDIT DIVISION	016	PERSONAL S	138,837	147,077	106%	151,694	97%	1,642,285	1,622,640	99%	1,794,373	90%	2,104,405
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	0450	LEGISLATI	1222	AUDIT DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	FULL TIME	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-(	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		4	LEGISLA	004	LEGIS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			705,660	717,499	102%	731,940	98%	8,037,133	7,849,696	98%	8,279,707	95%	9,764,267
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	0000	UNRESTRICTED INCC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	1230	VISITORS CENTER RE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	1471	FOUR BICENTENNIAL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	1479	HISTORIC FLAG REST	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	1485	FLAG RESTORATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	5424	UNEMPLOYMENT COI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	6191	WORKERS COMPENS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	8860	DISASTER RELIEF DO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	8865	NH RETIRE SYS VIABI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	8870	JOINT HISTORICAL C(	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	8872	NH HERITAGE TRUST	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0400	LEGISLATI	8875	CIVIL WAR MEMORIAI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0410	SENATE	1170	SENATE	050	PERSONAL S	3,226	2,950	91%	3,425	86%	21,908	22,442	102%	23,260	96%	27,851
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0420	HOUSE	1180	HOUSE	050	PERSONAL S	20,530	21,544	105%	38,891	55%	115,002	119,672	104%	217,856	55%	283,143
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0430	GENERAL	1160	OPERATIONS	050	PERSONAL S	0	5,134	0%	5,225	98%	0	47,408	0%	52,253	91%	62,704
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0430	GENERAL	1164	PROTECTIVE SERVIC	050	PERSONAL S	0	3,650	0%	4,531	81%	0	47,923	0%	45,308	106%	54,370
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0430	GENERAL	1165	HEALTH SERVICES	050	PERSONAL S	3,571	3,571	100%	4,234	84%	32,032	31,548	98%	37,970	83%	46,437
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0430	GENERAL	1166	LEGISLATIVE ACCOUI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0430	GENERAL	1229	VISITORS CENTER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0430	GENERAL	4654	GENERAL COURT INF	050	PERSONAL S	0	0	0%	3	0%	0	0	0%	33	0%	40
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	050	PERSONAL S	2,852	2,852	100%	3,285	87%	23,757	13,198	56%	27,369	48%	30,000
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0450	LEGISLATI	1221	BUDGET DIVISION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	0450	LEGISLATI	1222	AUDIT DIVISION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	PART TIME	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-(	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		4	LEGISLA	004	LEGIS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			30,179	39,701	132%	59,594	67%	192,699	282,191	146%	404,051	70%	504,545
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	1230	VISITORS CENTER RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	1471	FOUR BICENTENNIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	1479	HISTORIC FLAG REST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	1485	FLAG RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	5424	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	6191	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	8860	DISASTER RELIEF DO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	8865	NH RETIRE SYS VIABI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	8870	JOINT HISTORICAL C(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	8872	NH HERITAGE TRUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0400	LEGISLATI	8875	CIVIL WAR MEMORIAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0410	SENATE	1170	SENATE	060	BENEFITS	54,041	62,898	116%	61,078	103%	584,897	649,001	111%	661,059	98%	789,745
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0420	HOUSE	1180	HOUSE	060	BENEFITS	50,418	50,586	100%	68,158	74%	554,560	534,548	96%	749,682	71%	882,690
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0430	GENERAL	1160	OPERATIONS	060	BENEFITS	8,024	5,862	73%	8,947	66%	93,472	60,846	65%	104,224	58%	115,895
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0430	GENERAL	1164	PROTECTIVE SERVIC	060	BENEFITS	15,509	16,031	103%	16,875	95%	179,962	173,663	96%	195,814	89%	229,464
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0430	GENERAL	1165	HEALTH SERVICES	060	BENEFITS	273	273	100%	324	84%	2,450	2,413	98%	2,904	83%	3,552
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0430	GENERAL	1166	LEGISLATIVE ACCOUI	060	BENEFITS	6,157	6,201	101%	8,076	77%	66,723	68,327	102%	87,518	78%	103,658
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0430	GENERAL	1229	VISITORS CENTER	060	BENEFITS	4,339	4,412	102%	4,518	98%	46,450	47,876	103%	48,370	99%	57,357
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0430	GENERAL	4654	GENERAL COURT INF	060	BENEFITS	14,724	14,877	101%	15,384	97%	153,377	161,909	106%	160,243	101%	190,820
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	060	BENEFITS	54,962	55,429	101%	55,846	99%	627,200	596,360	95%	637,289	94%	749,158
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0450	LEGISLATI	1221	BUDGET DIVISION	060	BENEFITS	28,010	24,968	89%	31,404	80%	286,649	287,809	100%	321,381	90%	384,217
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	0450	LEGISLATI	1222	AUDIT DIVISION	060	BENEFITS	51,350	60,313	117%	63,132	96%	630,623	654,554	104%	775,320	84%	916,553
2018	010	4	LEGISLA	004	LEGIS	BENEFITS	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		4	LEGISLA	004	LEGIS	BENEFITS TOTALS				CATEGORY TOTALS			287,806	301,851	105%	333,740	90%	3,226,364	3,237,307	100%	3,743,804	86%	4,423,109
2018	010	4	LEGISLA	004	LEGIS	CONSULTA	0400	LEGISLATI	8870	JOINT HISTORICAL C(	046	CONSULTAN	900	2,770	308%	6,577	42%	17,367	13,455	77%	126,909	11%	146,346
2018	010	4	LEGISLA	004	LEGIS	CONSULTA	0410	SENATE	1170	SENATE	046	CONSULTAN	44,171	85	0%	42,067	0%	90,244	85,342	95%	85,946	99%	86,000
2018	010	4	LEGISLA	004	LEGIS	CONSULTA	0420	HOUSE	1180	HOUSE	046	CONSULTAN	2,754	0	0%	46,535	0%	4,735	2,355	50%	79,997	3%	80,000
2018	010	4	LEGISLA	004	LEGIS	CONSULTA	0430	GENERAL	1160	OPERATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CONSULTA	0430	GENERAL	4654	GENERAL COURT INF	046	CONSULTAN	0	0	0%	967	0%	0	9,600	0%	9,668	99%	11,601
2018	010	4	LEGISLA	004	LEGIS	CONSULTA	0430	GENERAL	8677	JOINT EXPENSES	046	CONSULTAN	0	371	0%	250	148%	567	836	147%	568	147%	3,000
2018	010	4	LEGISLA	004	LEGIS	CONSULTA	0450	LEGISLATI	1221	BUDGET DIVISION	046	CONSULTAN	524	729	139%	1,089	67%	6,215	4,533	73%	12,912	35%	15,000
2018	010	4	LEGISLA	004	LEGIS	CONSULTA	0450	LEGISLATI	1222	AUDIT DIVISION	046	CONSULTAN	117,464	97,500	83%	105,142	93%	705,920	632,157	90%	631,867	100%	635,000
2018		4	LEGISLA	004	LEGIS	CONSULTANTS TOTALS				CATEGORY TOTALS			165,813	101,455	61%	202,626	50%	825,048	748,277	91%	947,866	79%	976,947
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	0000	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	1230	VISITORS CENTER RE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	1471	FOUR BICENTENNIAL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	1479	HISTORIC FLAG REST	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	1485	FLAG RESTORATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	5424	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	6191	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	8860	DISASTER RELIEF DO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	8865	NH RETIRE SYS VIABI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	8870	JOINT HISTORICAL C(	020	CURRENT EX	0	0	0%	3,552	0%	0	7,500	0%	35,522	21%	42,626
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	8872	NH HERITAGE TRUST	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0400	LEGISLATI	8875	CIVIL WAR MEMORIAI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0410	SENATE	1170	SENATE	020	CURRENT EX	1,114	2,252	202%	1,162	194%	35,736	13,761	39%	37,277	37%	40,000
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0420	HOUSE	1180	HOUSE	020	CURRENT EX	4,756	5,046	106%	3,063	165%	69,764	30,327	43%	44,939	67%	55,000
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0430	GENERAL	1160	OPERATIONS	020	CURRENT EX	53	55	103%	115	48%	511	1,002	196%	1,110	90%	2,000
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0430	GENERAL	1164	PROTECTIVE SERVIC	020	CURRENT EX	46	11	25%	49	23%	631	196	31%	667	29%	5,000
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0430	GENERAL	1165	HEALTH SERVICES	020	CURRENT EX	70	70	100%	71	98%	1,545	1,097	71%	1,567	70%	1,600
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0430	GENERAL	1166	LEGISLATIVE ACCOUI	020	CURRENT EX	0	136	0%	167	81%	823	746	91%	1,930	39%	2,000
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0430	GENERAL	1229	VISITORS CENTER	020	CURRENT EX	26	32	123%	72	44%	224	193	86%	629	31%	750
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0430	GENERAL	4654	GENERAL COURT INF	020	CURRENT EX	2,523	5,855	232%	5,461	107%	26,958	33,353	124%	58,335	57%	72,000
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0430	GENERAL	8677	JOINT EXPENSES	020	CURRENT EX	1,596	1,765	111%	1,390	127%	19,738	9,669	49%	17,193	56%	48,000
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	020	CURRENT EX	372	296	80%	441	67%	13,348	10,650	80%	15,805	67%	19,000
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0450	LEGISLATI	1221	BUDGET DIVISION	020	CURRENT EX	378	233	62%	541	43%	6,023	4,290	71%	8,626	50%	10,000
2018	010	4	LEGISLA	004	LEGIS	CURRENT	0450	LEGISLATI	1222	AUDIT DIVISION	020	CURRENT EX	176	209	118%	171	122%	10,169	12,458	123%	9,866	126%	12,860
2018	010	4	LEGISLA	004	LEGIS	CURRENT	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		4	LEGISLA	004	LEGIS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,110	15,958	144%	16,254	98%	185,470	125,241	68%	233,467	54%	310,836
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	0000	UNRESTRICTED INCC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	1230	VISITORS CENTER RE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	1230	VISITORS CENTER RE	106	GOODS FOR	1,450	0	0%	2,304	0%	29,982	15,785	53%	47,639	33%	50,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	1230	VISITORS CENTER RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	1471	FOUR BICENTENNIAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	1471	FOUR BICENTENNIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	1479	HISTORIC FLAG REST	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	1479	HISTORIC FLAG REST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	1485	FLAG RESTORATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	1485	FLAG RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	5424	UNEMPLOYMENT COI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	5424	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	3,619	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	5424	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	6191	WORKERS COMPENS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	6191	WORKERS COMPENS	062	WORKERS C	0	5,444	0%	5,616	97%	53,661	68,636	128%	52,739	130%	67,395
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	6191	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8701	SPECIAL LEGISLATIVI	289	LEGISLATIVE	0	0	0%	702,609	0%	0	0	0%	7,026,092	0%	8,431,311
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8701	SPECIAL LEGISLATIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8860	DISASTER RELIEF DO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8860	DISASTER RELIEF DO	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8860	DISASTER RELIEF DO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8865	NH RETIRE SYS VIABI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8870	JOINT HISTORICAL CO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8870	JOINT HISTORICAL CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8872	NH HERITAGE TRUST	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8872	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8875	CIVIL WAR MEMORIAI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0400	LEGISLATI	8875	CIVIL WAR MEMORIAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0410	SENATE	1170	SENATE	022	RENTS-LEAS	1,308	564	43%	1,147	49%	7,836	5,708	73%	6,873	83%	9,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0410	SENATE	1170	SENATE	030	EQUIPMENT	0	0	0%	3,758	0%	614	530	86%	17,372	3%	45,100
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0410	SENATE	1170	SENATE	039	TELECOMMU	1,217	1,219	100%	1,518	80%	12,013	12,218	102%	14,988	82%	18,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0410	SENATE	1170	SENATE	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0410	SENATE	1170	SENATE	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0410	SENATE	1170	SENATE	070	IN STATE TR	12,788	13,988	109%	17,127	82%	79,797	97,469	122%	106,868	91%	140,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0410	SENATE	1170	SENATE	080	OUT OF STA	0	0	0%	250	0%	1,152	2,865	249%	1,720	167%	3,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0410	SENATE	1170	SENATE	285	PRESIDENTS	50	90	180%	96	94%	1,960	3,615	184%	3,745	97%	4,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0410	SENATE	1170	SENATE	289	LEGISLATIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0410	SENATE	1170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	022	RENTS-LEAS	279	-29	-11%	406	-7%	2,528	3,064	121%	3,686	83%	4,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	024	MAINT OTHE	5,322	0	0%	6,000	0%	5,322	0	0%	6,000	0%	6,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	030	EQUIPMENT	0	0	0%	833	0%	1,934	610	32%	8,818	7%	10,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	039	TELECOMMU	2,063	1,937	94%	2,562	76%	20,178	20,087	100%	25,050	80%	30,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	070	IN STATE TR	106,218	131,284	124%	141,113	93%	584,761	640,749	110%	776,870	82%	1,000,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	080	OUT OF STA	354	0	0%	745	0%	29,900	42,366	142%	62,912	67%	95,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	286	SPEAKERS A	595	848	142%	756	112%	5,100	7,213	141%	6,476	111%	10,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	287	DEMOCRATI	272	654	241%	307	213%	2,103	2,232	106%	2,375	94%	4,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	288	REPUBLICAN	249	262	105%	299	88%	3,178	2,241	71%	3,812	59%	4,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	289	LEGISLATIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	293	STATEHOUS	0	49	0%	5,000	1%	0	6,057	0%	50,001	12%	60,001
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0420	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	030	EQUIPMENT	0	0	0%	63	0%	123	750	609%	745	101%	750
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	039	TELECOMMU	578	579	100%	625	93%	5,775	5,787	100%	6,250	93%	7,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	289	LEGISLATIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	290	LEGISLATIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	291	JOINT ORIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	292	REDISTRICTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1160	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1164	PROTECTIVE SERVIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1164	PROTECTIVE SERVIC	030	EQUIPMENT	410	0	0%	927	0%	1,105	0	0%	2,499	0%	2,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1164	PROTECTIVE SERVIC	039	TELECOMMU	130	132	101%	184	71%	1,289	1,295	100%	1,827	71%	2,200
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1164	PROTECTIVE SERVIC	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1164	PROTECTIVE SERVIC	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1164	PROTECTIVE SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1164	PROTECTIVE SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1165	HEALTH SERVICES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1165	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	25	0%	300	205	68%	300	68%	300
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1165	HEALTH SERVICES	039	TELECOMMU	20	21	102%	29	71%	203	206	101%	291	71%	350
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1165	HEALTH SERVICES	066	EMPLOYEE T	0	0	0%	33	0%	0	81	0%	333	24%	400
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1165	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1166	LEGISLATIVE ACCOUI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1166	LEGISLATIVE ACCOUI	030	EQUIPMENT	0	0	0%	125	0%	352	575	163%	662	87%	1,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1166	LEGISLATIVE ACCOUI	039	TELECOMMU	55	73	134%	69	106%	545	726	133%	688	106%	950
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1166	LEGISLATIVE ACCOUI	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1166	LEGISLATIVE ACCOUI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1166	LEGISLATIVE ACCOUI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1166	LEGISLATIVE ACCOUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1229	VISITORS CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1229	VISITORS CENTER	030	EQUIPMENT	0	0	0%	33	0%	0	130	0%	333	39%	400
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1229	VISITORS CENTER	039	TELECOMMU	34	35	102%	62	56%	342	347	101%	624	56%	750
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1229	VISITORS CENTER	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1229	VISITORS CENTER	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1229	VISITORS CENTER	080	OUT OF STA	0	0	0%	58	0%	0	700	0%	583	120%	700
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1229	VISITORS CENTER	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	1229	VISITORS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	4654	GENERAL COURT INF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	4654	GENERAL COURT INF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	4654	GENERAL COURT INF	030	EQUIPMENT	0	0	0%	250	0%	395	0	0%	3,000	0%	3,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	4654	GENERAL COURT INF	037	TECHNOLOG	1,416	16,922	1,195%	7,301	232%	46,559	219,382	471%	240,030	91%	257,600
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	4654	GENERAL COURT INF	038	TECHNOLOG	12,157	0	0%	24,443	0%	61,702	170,020	276%	124,059	137%	204,872
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	4654	GENERAL COURT INF	039	TELECOMMU	92	94	102%	158	59%	920	932	101%	1,581	59%	2,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	4654	GENERAL COURT INF	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	4654	GENERAL COURT INF	066	EMPLOYEE T	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	4654	GENERAL COURT INF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	4654	GENERAL COURT INF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	4654	GENERAL COURT INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8671	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	0	0%	27,391	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8671	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	022	RENTS-LEAS	929	1,549	167%	1,083	143%	9,288	9,288	100%	10,832	86%	13,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	026	ORGANIZATI	0	0	0%	19,919	0%	130,000	238,848	184%	239,026	100%	239,026
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	030	EQUIPMENT	0	0	0%	83	0%	0	662	0%	833	79%	1,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	049	TRANSFER T	0	0	0%	250	0%	3,000	3,000	100%	3,000	100%	3,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	289	LEGISLATIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	290	LEGISLATIVE	32,934	17,926	54%	34,791	52%	186,368	164,604	88%	196,879	84%	250,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	291	JOINT ORIEN	0	0	0%	0	0%	7,673	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	292	REDISTRICTI	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	294	DECENNIAL	0	0	0%	8,333	0%	0	64,783	0%	83,333	78%	100,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0430	GENERAL	8677	JOINT EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	022	RENTS-LEAS	406	401	99%	466	86%	4,062	4,010	99%	4,656	86%	5,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	030	EQUIPMENT	484	0	0%	2,621	0%	554	150	27%	3,000	5%	3,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	039	TELECOMMU	511	522	102%	542	96%	5,103	5,186	102%	5,416	96%	6,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	066	EMPLOYEE T	0	0	0%	125	0%	294	428	146%	1,500	29%	1,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	080	OUT OF STA	0	0	0%	833	0%	3,860	2,533	66%	7,224	35%	10,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	290	LEGISLATIVE	456	548	120%	513	107%	5,891	5,470	93%	6,625	83%	8,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0440	LEGISLATI	1270	OFFICE OF LEGISLAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1221	BUDGET DIVISION	022	RENTS-LEAS	0	0	0%	500	0%	4,114	3,929	95%	4,670	84%	6,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1221	BUDGET DIVISION	026	ORGANIZATI	0	0	0%	88	0%	1,000	0	0%	1,050	0%	1,050
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1221	BUDGET DIVISION	030	EQUIPMENT	0	0	0%	208	0%	6,644	0	0%	1,791	0%	2,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1221	BUDGET DIVISION	039	TELECOMMU	246	250	102%	261	96%	2,617	2,487	95%	2,778	90%	3,300
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1221	BUDGET DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1221	BUDGET DIVISION	066	EMPLOYEE T	0	0	0%	917	0%	755	491	65%	772	64%	11,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1221	BUDGET DIVISION	070	IN STATE TR	0	0	0%	250	0%	310	2,777	896%	3,000	93%	3,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1221	BUDGET DIVISION	080	OUT OF STA	0	0	0%	167	0%	2,496	345	14%	2,000	17%	2,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1221	BUDGET DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1222	AUDIT DIVISION	022	RENTS-LEAS	0	184	0%	8,750	2%	97,524	104,227	107%	105,000	99%	105,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1222	AUDIT DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1222	AUDIT DIVISION	030	EQUIPMENT	0	12,261	0%	1,667	736%	0	12,261	0%	16,667	74%	20,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1222	AUDIT DIVISION	039	TELECOMMU	137	139	102%	209	67%	1,367	1,387	101%	2,083	67%	2,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1222	AUDIT DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1222	AUDIT DIVISION	066	EMPLOYEE T	456	3,698	810%	633	585%	16,905	11,771	70%	23,431	50%	25,000
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1222	AUDIT DIVISION	070	IN STATE TR	0	352	0%	375	94%	2,078	577	28%	3,855	15%	4,500
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1222	AUDIT DIVISION	080	OUT OF STA	0	0	0%	258	0%	1,455	2,419	166%	2,504	97%	3,100
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	0450	LEGISLATI	1222	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	4	LEGISLA	004	LEGIS	ALL OTHEF	9998	ERP GRAN	9754	ACTIVITY ACCT AGY-(	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		4	LEGISLA	004	LEGIS	ALL OTHER				CATEGORY TOTALS			183,616	211,993	115%	1,011,174	21%	1,485,998	1,974,215	133%	9,344,766	21%	11,315,055
2018		4	LEGISLA	004	LEGIS	AGENCY TOTALS							1,384,185	1,388,457	100%	2,355,328	59%	13,952,712	14,216,927	102%	22,953,660	62%	27,294,759
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	010	PERSONAL S	236,462	239,719	101%	253,420	95%	2,525,139	2,585,811	102%	2,706,231	96%	3,198,353
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	019	HOLIDAY PA	0	0	0%	5,817	0%	51,806	57,189	110%	62,648	91%	69,803
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5358	VETS HOME CUSTOD	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5359	VETS HOME PROFES	010	PERSONAL S	990,486	920,290	93%	1,111,476	83%	10,359,308	10,105,485	98%	11,624,719	87%	13,646,951
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5359	VETS HOME PROFES	011	PERSONAL S	8,382	8,754	104%	8,558	102%	90,965	93,529	103%	92,880	101%	109,559
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5359	VETS HOME PROFES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5359	VETS HOME PROFES	019	HOLIDAY PA	0	0	0%	29,131	0%	275,156	277,842	101%	277,908	100%	349,568
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	5360	PHARMACY SERVICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	6162	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	FULL TIME	4300	NH VETER	8147	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		43	VETERA	043	VETE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,235,329	1,168,763	95%	1,408,401	83%	13,302,374	13,119,856	99%	14,764,386	89%	17,374,234
2018	010	43	VETERA	043	VETE	PART TIME	4300	NH VETER	5358	VETS HOME CUSTOD	050	PERSONAL S	11,135	12,948	116%	14,338	90%	134,258	119,499	89%	172,874	69%	192,197
2018	010	43	VETERA	043	VETE	PART TIME	4300	NH VETER	5359	VETS HOME PROFES	050	PERSONAL S	53,425	50,976	95%	47,641	107%	701,902	627,705	89%	625,906	100%	745,224
2018		43	VETERA	043	VETE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			64,560	63,924	99%	61,979	103%	836,160	747,205	89%	798,780	94%	937,421
2018	010	43	VETERA	043	VETE	OVERTIME	4300	NH VETER	5358	VETS HOME CUSTOD	018	OVERTIME	1,266	965	76%	1,344	72%	10,464	10,004	96%	11,112	90%	12,650
2018	010	43	VETERA	043	VETE	OVERTIME	4300	NH VETER	5359	VETS HOME PROFES	018	OVERTIME	53,185	73,257	138%	7,740	947%	911,478	1,029,987	113%	132,640	777%	163,233
2018		43	VETERA	043	VETE	OVERTIME TOTALS				CATEGORY TOTALS			54,450	74,222	136%	9,083	817%	921,943	1,039,991	113%	143,752	723%	175,883
2018	010	43	VETERA	043	VETE	BENEFITS	4300	NH VETER	5066	PRESERVATION GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	BENEFITS	4300	NH VETER	5358	VETS HOME CUSTOD	060	BENEFITS	133,452	140,043	105%	159,868	88%	1,448,385	1,481,844	102%	1,735,091	85%	2,050,369
2018	010	43	VETERA	043	VETE	BENEFITS	4300	NH VETER	5359	VETS HOME PROFES	060	BENEFITS	548,987	543,338	99%	630,705	86%	5,866,091	5,966,481	102%	6,739,265	89%	7,996,009
2018	010	43	VETERA	043	VETE	BENEFITS	4300	NH VETER	5360	PHARMACY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	BENEFITS	4300	NH VETER	6162	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	BENEFITS	4300	NH VETER	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	BENEFITS	4300	NH VETER	8147	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	BENEFITS	9998	ERP GRAN	9777	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		43	VETERA	043	VETE	BENEFITS TOTALS				CATEGORY TOTALS			682,439	683,381	100%	790,573	86%	7,314,476	7,448,324	102%	8,474,356	88%	10,046,378
2018	010	43	VETERA	043	VETE	CONSULTA	4300	NH VETER	5358	VETS HOME CUSTOD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	CONSULTA	4300	NH VETER	5359	VETS HOME PROFES	046	CONSULTAN	22,863	19,500	85%	29,709	66%	207,823	212,611	102%	270,054	79%	325,345
2018	010	43	VETERA	043	VETE	CONSULTA	4300	NH VETER	5360	PHARMACY SERVICE	046	CONSULTAN	59,008	0	0%	65,795	0%	295,040	206,528	70%	328,975	63%	427,667
2018	010	43	VETERA	043	VETE	CONSULTA	4300	NH VETER	7024	BENEFIT FUND VETE	046	CONSULTAN	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018		43	VETERA	043	VETE	CONSULTANTS TOTALS				CATEGORY TOTALS			81,871	19,500	24%	97,171	20%	502,863	419,139	83%	615,695	68%	773,012
2018	010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	0004	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	-25	0%	0	0%	0
2018	010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	5066	PRESERVATION GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	5358	VETS HOME CUSTOD	020	CURRENT E	835	39,994	4,791%	1,193	3,353%	172,678	196,560	114%	246,781	80%	251,357
2018	010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	5359	VETS HOME PROFES	020	CURRENT E	67,663	46,766	69%	76,425	61%	597,684	554,461	93%	675,084	82%	882,510
2018	010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	5360	PHARMACY SERVICE	020	CURRENT E	1,449	0	0%	1,713	0%	18,508	16,137	87%	21,884	74%	24,895
2018	010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	6162	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	7024	BENEFIT FUND VETE	020	CURRENT E	166	528	319%	6,035	9%	-23,961	12,235	0%	60,347	20%	72,416
2018	010	43	VETERA	043	VETE	CURRENT	4300	NH VETER	8147	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	CURRENT	9998	ERP GRAN	9777	ACTIVITY ACCT AGY-(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		43	VETERA	043	VETE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			70,112	87,288	124%	85,366	102%	764,910	779,368	102%	1,004,097	78%	1,231,178
2018	010	43	VETERA	043	VETE	ALL OTHEF	4300	NH VETER	0004	UNRESTRICTED INCC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHEF	4300	NH VETER	5066	PRESERVATION GRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHEF	4300	NH VETER	5066	PRESERVATION GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHEF	4300	NH VETER	5358	VETS HOME CUSTOD	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHEF	4300	NH VETER	5358	VETS HOME CUSTOD	022	RENTS-LEAS	2,130	1,978	93%	2,691	73%	21,683	21,090	97%	27,399	77%	33,574
2018	010	43	VETERA	043	VETE	ALL OTHEF	4300	NH VETER	5358	VETS HOME CUSTOD	023	HEAT ELECT	68,229	50,731	74%	108,050	47%	527,467	545,780	103%	835,316	65%	945,017
2018	010	43	VETERA	043	VETE	ALL OTHEF	4300	NH VETER	5358	VETS HOME CUSTOD	024	MAINT OTHE	216	1,876	867%	190	985%	44,032	34,713	79%	38,778	90%	40,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	027	TRANSFERS	54,585	0	0%	97,115	0%	338,117	432,926	128%	601,560	72%	768,700
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	030	EQUIPMENT	0	4,718	0%	18,209	26%	71,307	73,591	103%	130,213	57%	218,510
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	035	SHARED SEF	9,605	0	0%	0	0%	12,335	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	036	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	039	TELECOMMU	6,085	319	5%	6,365	5%	21,422	29,876	139%	22,410	133%	29,926
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	040	INDIRECT CO	52,244	0	0%	0	0%	130,610	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	047	OWN FORCE	1,993	4,380	220%	2,943	149%	77,562	111,664	144%	114,540	97%	120,500
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	048	CONTRACTU	6,113	44,845	734%	12,700	353%	249,134	230,671	93%	517,640	45%	551,628
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	049	TRANSFER T	0	0	0%	750	0%	0	0	0%	7,500	0%	9,000
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	053	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	056	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	058	FULL TIME TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	063	OTHER PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	070	IN STATE TR	0	0	0%	250	0%	414	21	5%	3,005	1%	3,005
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	071	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	077	BUILDING AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	079	GRANTS ADE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	086	ADEQUATE E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5358	VETS HOME CUSTOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	021	FOOD INSTIT	47,839	52,702	110%	55,720	95%	586,839	555,003	95%	683,525	81%	820,152
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	026	ORGANIZATI	0	0	0%	125	0%	1,220	1,460	120%	1,500	97%	1,500
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	040	INDIRECT CO	0	12,341	0%	12,341	100%	0	123,408	0%	123,408	100%	148,089
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	041	AUDIT FUND	0	0	0%	533	0%	0	0	0%	5,327	0%	6,392
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	070	IN STATE TR	498	400	80%	451	89%	2,824	3,152	112%	2,555	123%	3,505
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	080	OUT OF STA	0	0	0%	333	0%	0	1,903	0%	3,333	57%	4,000
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5359	VETS HOME PROFES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5360	PHARMACY SERVICE	040	INDIRECT CO	0	0	0%	234	0%	0	0	0%	2,342	0%	2,810
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5360	PHARMACY SERVICE	100	PRESCRIPTI	42,979	49,431	115%	84,754	58%	450,733	509,614	113%	888,840	57%	1,063,015
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	5360	PHARMACY SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	6162	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	1,500	0%	8,373	2,415	29%	15,731	15%	18,000
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	6162	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	7024	BENEFIT FUND VETEI	030	EQUIPMENT	0	0	0%	4,409	0%	-34,001	17,699	0%	44,092	40%	52,910
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	7024	BENEFIT FUND VETEI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	7024	BENEFIT FUND VETEI	048	CONTRACTU	0	0	0%	66	0%	0	0	0%	656	0%	787
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	7024	BENEFIT FUND VETEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	8147	WORKERS COMPENS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	8147	WORKERS COMPENS	062	WORKERS C	0	54,797	0%	32,500	169%	467,369	206,003	44%	274,110	75%	390,000
2018	010	43	VETERA	043	VETE	ALL OTHE	4300	NH VETER	8147	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		43	VETERA	043	VETE	ALL OTHER				CATEGORY TOTALS			292,515	278,518	95%	442,356	63%	2,977,440	2,900,988	97%	4,345,029	67%	5,232,521
2018		43	VETERA	043	VETE	AGENCY TOTALS							2,481,276	2,375,595	96%	2,894,928	82%	26,620,164	26,454,870	99%	30,146,095	88%	35,770,627
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1002	ADMINISTRATION - SU	010	PERSONAL S	106,462	111,133	104%	114,042	97%	1,202,765	1,256,147	104%	1,288,391	97%	1,520,058
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1002	ADMINISTRATION - SU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1009	PUBLICATIONS REVO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1009	PUBLICATIONS REVO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1009	PUBLICATIONS REVO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1011	LABORATORY SERVI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1013	COMMISSIONER'S OF	010	PERSONAL S	3,491	3,633	104%	3,658	99%	37,879	39,721	105%	39,698	100%	47,015
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1013	COMMISSIONER'S OF	011	PERSONAL S	0	9,110	0%	9,591	95%	83,705	94,737	113%	115,094	82%	115,094
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1013	COMMISSIONER'S OF	012	PERSONAL S	16,558	16,558	100%	16,746	99%	181,508	183,942	101%	183,567	100%	217,059
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1013	COMMISSIONER'S OF	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1119	INTEGRATED PERMIT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1119	INTEGRATED PERMIT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1551	GEOLOGIC HAZARDS	010	PERSONAL S	9,249	9,411	102%	12,571	75%	80,563	102,616	127%	109,495	94%	134,637
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1551	GEOLOGIC HAZARDS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1551	GEOLOGIC HAZARDS	059	TEMP FULL T	0	0	0%	234	0%	0	0	0%	2,336	0%	2,803
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	1841	PDM HAZARD MITIGA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	3851	NHGS ADMINISTRATI	010	PERSONAL S	12,230	12,452	102%	12,470	100%	134,815	137,469	102%	137,466	100%	162,406
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	3851	NHGS ADMINISTRATI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	3852	STATE MAPPING PRO	059	TEMP FULL T	0	2,687	0%	1,972	136%	6,025	6,490	108%	19,579	33%	23,663
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	3853	PPA/PMI UNITS	010	PERSONAL S	22,115	26,031	118%	25,871	101%	242,990	303,716	125%	284,256	107%	344,531
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	3853	PPA/PMI UNITS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	3854	OSHA CONSULTATIO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	3854	OSHA CONSULTATIO	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	4036	GEOMORPHIC GRAN	059	TEMP FULL T	1,025	3,105	303%	1,533	203%	5,355	7,478	140%	8,006	93%	10,879
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	4750	ENVIRON LEADERSH	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	4787	P2 FEDERAL GRANT	010	PERSONAL S	3,084	3,218	104%	3,339	96%	31,339	34,151	109%	33,928	101%	40,606
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	4787	P2 FEDERAL GRANT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	4787	P2 FEDERAL GRANT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	5038	DEPARTMENT INITIAT	059	TEMP FULL T	43	0	0%	479	0%	9,506	0	0%	37,515	0%	45,018
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	5048	NH GEOTHERMAL AS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	5048	NH GEOTHERMAL AS	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	5092	ENTERPRISE PROJE	059	TEMP FULL T	0	0	0%	2,277	0%	0	0	0%	22,772	0%	27,326
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	5428	LAB. CERTIFICATION	010	PERSONAL S	5,112	0	0%	0	0%	53,737	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	5428	LAB. CERTIFICATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	5428	LAB. CERTIFICATION	059	TEMP FULL T	151	0	0%	0	0%	7,633	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	5923	P2 & SBTAP	010	PERSONAL S	23,660	14,838	63%	28,246	53%	244,025	283,076	116%	291,318	97%	347,965
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	5923	P2 & SBTAP	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	5924	DOIT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	6163	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	7601	PPG CARRYOVER	059	TEMP FULL T	0	0	0%	2,722	0%	0	0	0%	27,219	0%	32,663
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	8058	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	9015	PRINTSTEPS PILOT P	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4400	DEPT. EN	9114	GEOLOGIC DATA PRE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1000	POLLUTION CONTRO	010	PERSONAL S	37,070	31,887	86%	37,774	84%	405,525	413,933	102%	413,224	100%	490,408
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1000	POLLUTION CONTRO	011	PERSONAL S	8,382	8,382	100%	8,477	99%	90,965	92,198	101%	92,005	100%	108,960
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1000	POLLUTION CONTRO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1003	STATE AID GRANTS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1200	SUBSURFACE SYSTE	010	PERSONAL S	101,912	71,861	71%	135,717	53%	812,991	771,558	95%	1,082,663	71%	1,231,259
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1200	SUBSURFACE SYSTE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1200	SUBSURFACE SYSTE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1200	SUBSURFACE SYSTE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1209	COASTAL RESILIENC	059	TEMP FULL T	3,969	4,146	104%	6,065	68%	21,674	46,154	213%	33,122	139%	47,631
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1300	WINNIPESAUKEE RIV	010	PERSONAL S	70,635	74,147	105%	92,857	80%	888,335	819,615	92%	1,167,816	70%	1,353,980
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1300	WINNIPESAUKEE RIV	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1300	WINNIPESAUKEE RIV	019	HOLIDAY PA	-47	0	0%	0	0%	0	48	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1420	OPERATOR CERTIFIC	010	PERSONAL S	-2,562	0	0%	0	0%	9,846	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1420	OPERATOR CERTIFIC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1420	OPERATOR CERTIFIC	059	TEMP FULL T	0	8,320	0%	3,167	263%	0	34,521	0%	31,667	109%	38,000
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1425	OPERATIONAL PERM	010	PERSONAL S	5,076	7,083	140%	6,450	110%	64,743	79,113	122%	82,269	96%	93,279
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1425	OPERATIONAL PERM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1426	PUBLIC WATER SYST	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1430	LAKES RESTORATION	010	PERSONAL S	10,325	10,325	100%	10,466	99%	114,216	116,158	102%	115,780	100%	136,618
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1430	LAKES RESTORATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1430	LAKES RESTORATION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1436	TERRAIN ALTERATIO	010	PERSONAL S	19,770	29,298	148%	38,791	76%	214,239	264,427	123%	420,365	63%	497,948
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1436	TERRAIN ALTERATIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1514	COASTAL SCIENTIST	059	TEMP FULL T	2,311	849	37%	4,102	21%	9,777	9,209	94%	17,355	53%	25,024
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1518	LAKES - RIVERS MGM	010	PERSONAL S	4,326	4,514	104%	4,567	99%	46,946	49,650	106%	49,561	100%	59,081
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1518	LAKES - RIVERS MGM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1522	SALT APPLICATOR CE	010	PERSONAL S	0	0	0%	4,119	0%	0	0	0%	41,193	0%	49,432
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1522	SALT APPLICATOR CE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1523	SHELLFISH PROT PR	010	PERSONAL S	5,609	5,609	100%	5,712	98%	61,762	63,015	102%	62,903	100%	74,328
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1523	SHELLFISH PROT PR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	1882	WETLAND RESTORA	059	TEMP FULL T	0	0	0%	4,844	0%	0	0	0%	48,438	0%	58,125
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2010	SAFE DRINK WATER	010	PERSONAL S	38,043	46,266	122%	40,073	115%	491,142	435,372	89%	517,342	84%	591,094
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2010	SAFE DRINK WATER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2011	OPERATOR TRAINING	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2020	SECTION 604 PLANNI	010	PERSONAL S	0	5,910	0%	4,890	121%	0	47,359	0%	48,896	97%	58,675
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2020	SECTION 604 PLANNI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2020	SECTION 604 PLANNI	059	TEMP FULL T	0	0	0%	5,546	0%	33,089	0	0%	66,437	0%	66,550
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2031	NE WADEABLE STRE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2035	NPS RESTORATION P	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2035	NPS RESTORATION P	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2035	NPS RESTORATION P	059	TEMP FULL T	0	0	0%	3,340	0%	21,249	8,488	40%	40,077	21%	40,077
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2041	PWS ADAPTATION - P	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2047	WATER PLANNING	059	TEMP FULL T	0	0	0%	2,500	0%	0	0	0%	25,000	0%	30,000
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2048	WATER SYSTEM SEC	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2061	CLEAN VESSEL ACT	010	PERSONAL S	959	-989	-103%	2,301	-43%	20,475	17,853	87%	37,154	48%	44,585
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2061	CLEAN VESSEL ACT	059	TEMP FULL T	0	316	0%	417	76%	1,778	2,214	125%	3,908	57%	5,000
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2062	WETLANDS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	FULL TIME	4420	WATER P	2062	WETLANDS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2062	WETLANDS	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2065	BEACH II	010	PERSONAL S	3,803	3,175	84%	6,013	53%	29,693	30,421	102%	46,950	65%	58,675
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2065	BEACH II	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2065	BEACH II	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2065	BEACH II	059	TEMP FULL T	0	602	0%	1,483	41%	9,249	11,443	124%	17,800	64%	17,800
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2187	SOURCE WATER ASS	059	TEMP FULL T	0	0	0%	2,500	0%	0	0	0%	25,000	0%	30,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2205	WETLAND IMPROVEM	059	TEMP FULL T	5,361	5,903	110%	10,699	55%	21,427	31,529	147%	42,767	74%	70,677
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2209	AQUATIC HABITAT RE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2346	BEACH INFO EXCH P	010	PERSONAL S	2,388	-2,915	-122%	4,049	-72%	29,637	13,347	45%	50,256	27%	51,597
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2346	BEACH INFO EXCH P	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2346	BEACH INFO EXCH P	059	TEMP FULL T	100	0	0%	502	0%	715	0	0%	3,573	0%	4,688
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2347	WATERSHED ASSES	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2348	WATERSHED PROJE	059	TEMP FULL T	0	0	0%	5,546	0%	0	0	0%	55,458	0%	66,550
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2351	EXCHANGE NETWOR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2954	DAM OPERATIONS	010	PERSONAL S	30,037	30,731	102%	31,768	97%	327,417	339,490	104%	346,287	98%	409,822
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	2954	DAM OPERATIONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3642	COASTAL ZONE MAN	010	PERSONAL S	25,265	27,109	107%	36,551	74%	263,213	286,734	109%	380,802	75%	447,335
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3642	COASTAL ZONE MAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3642	COASTAL ZONE MAN	059	TEMP FULL T	1,960	2,873	147%	7,162	40%	5,196	12,214	235%	18,981	64%	42,830
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3651	COASTAL RESTORAT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3651	COASTAL RESTORAT	059	TEMP FULL T	394	0	0%	2,787	0%	3,639	0	0%	25,743	0%	29,367
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3673	SHORELAND PROTEC	010	PERSONAL S	17,859	28,635	160%	29,917	96%	220,422	238,472	108%	369,238	65%	384,371
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3673	SHORELAND PROTEC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3673	SHORELAND PROTEC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3673	SHORELAND PROTEC	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3800	DAM BUREAU ADMINI	010	PERSONAL S	35,896	34,358	96%	36,471	94%	374,641	380,772	102%	380,648	100%	449,458
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3800	DAM BUREAU ADMINI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3810	WINNIPESAUKEE PR	010	PERSONAL S	2,934	2,811	96%	3,379	83%	33,837	32,104	95%	38,966	82%	44,105
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3810	WINNIPESAUKEE PR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3810	WINNIPESAUKEE PR	019	HOLIDAY PA	0	0	0%	0	0%	0	34	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3810	WINNIPESAUKEE PR	059	TEMP FULL T	0	0	0%	46	0%	0	499	0%	456	110%	547
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3812	CONNECTICUT-COOS	010	PERSONAL S	3,084	3,218	104%	3,402	95%	31,408	32,537	104%	34,652	94%	40,606
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3812	CONNECTICUT-COOS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3812	CONNECTICUT-COOS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3812	CONNECTICUT-COOS	059	TEMP FULL T	0	0	0%	911	0%	93	10,545	11,390%	236	4,471%	10,928
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3815	WETLANDS ADMINIS	010	PERSONAL S	19,683	25,673	130%	22,881	112%	241,887	248,943	103%	281,184	89%	331,004
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3815	WETLANDS ADMINIS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3817	DAM MAINTENANCE F	010	PERSONAL S	42,742	31,731	74%	46,132	69%	452,574	403,385	89%	488,473	83%	568,263
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3817	DAM MAINTENANCE F	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3817	DAM MAINTENANCE F	059	TEMP FULL T	45	78	175%	56	138%	2,581	2,540	98%	3,266	78%	4,820
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3821	MASCOMA PROJECT	059	TEMP FULL T	0	0	0%	147	0%	0	1,717	0%	1,472	117%	1,766
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3823	PISCATAGUOG RIVER	059	TEMP FULL T	0	0	0%	49	0%	0	0	0%	491	0%	589
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3824	SUGAR RIVER PROJE	059	TEMP FULL T	0	0	0%	29	0%	0	0	0%	294	0%	353
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3825	SQUAM PROJECT	059	TEMP FULL T	33	112	333%	55	203%	1,149	1,495	130%	1,882	79%	3,033
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3826	NEWFOUND PROJEC	059	TEMP FULL T	335	346	103%	477	72%	1,406	2,956	210%	2,006	147%	3,533
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3831	DAM CONSTRUCTION	059	TEMP FULL T	0	0	0%	7,073	0%	0	0	0%	70,730	0%	84,876
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3841	RIVER RESTORATION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3846	STATE DAM SAFETY	059	TEMP FULL T	-16,254	0	0%	5,042	0%	31,551	37,784	120%	41,905	90%	60,500
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3847	DAM REGISTRATION I	010	PERSONAL S	47,469	31,427	66%	70,454	45%	307,330	312,411	102%	456,144	68%	528,652
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3847	DAM REGISTRATION I	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3847	DAM REGISTRATION I	059	TEMP FULL T	0	0	0%	0	0%	231	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3855	WETLANDS FEES	010	PERSONAL S	63,031	67,263	107%	80,996	83%	720,794	823,007	114%	926,234	89%	1,072,963
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3855	WETLANDS FEES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3855	WETLANDS FEES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3855	WETLANDS FEES	059	TEMP FULL T	0	960	0%	1,860	52%	0	6,304	0%	18,604	34%	22,325
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3860	DAM REMOVAL PROJ	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3872	WETLAND IN-LIEU FE	059	TEMP FULL T	0	0	0%	4,250	0%	0	0	0%	42,500	0%	51,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	3904	DWGW TRUST	059	TEMP FULL T	0	0	0%	10,144	0%	0	0	0%	101,441	0%	121,729
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	5053	WATER USE EFFICIEN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	5054	RED TIDE DISASTER I	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	5055	DRINKING WATER IN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	5057	WATER SYSTEM SEC	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	5421	DAM ASSESSMENT	059	TEMP FULL T	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	6641	LAB CERTIFICATION	010	PERSONAL S	0	5,147	0%	5,650	91%	0	57,511	0%	56,504	102%	67,805
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	6641	LAB CERTIFICATION	059	TEMP FULL T	0	0	0%	1,667	0%	0	7,288	0%	16,667	44%	20,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7035	OCEAN PLANNING	059	TEMP FULL T	0	0	0%	667	0%	0	0	0%	6,667	0%	8,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE N	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE N	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE N	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE N	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE N	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE N	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE N	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7523	MEDMR EXCHANGE N	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7602	SURFACE WATER QU	010	PERSONAL S	64,242	64,158	100%	89,604	72%	827,241	789,494	95%	1,153,817	68%	1,319,115
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7602	SURFACE WATER QU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7602	SURFACE WATER QU	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	7602	SURFACE WATER QU	059	TEMP FULL T	8,629	9,934	115%	15,131	66%	54,605	66,477	122%	95,745	69%	134,766
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	8708	DROUGHT MANAGEM	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4420	WATER PO	8901	RECREATION & YOUT	059	TEMP FULL T	0	0	0%	417	0%	2,448	4,985	204%	5,000	100%	5,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	2278	DERA FUNDS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	2278	DERA FUNDS	059	TEMP FULL T	0	1,055	0%	1,501	70%	6,447	6,627	103%	18,006	37%	18,006
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	4796	DOE CLEAN CITIES	010	PERSONAL S	0	0	0%	129	0%	0	0	0%	1,288	0%	1,545
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	4796	DOE CLEAN CITIES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	4796	DOE CLEAN CITIES	059	TEMP FULL T	5,398	24,531	454%	6,666	368%	16,671	32,727	196%	20,589	159%	34,286
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	4797	ALTERNATIVE FUELS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	4797	ALTERNATIVE FUELS	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	4802	AIR RESOURCES PRO	059	TEMP FULL T	0	0	0%	489	0%	393	0	0%	4,034	0%	5,865
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	4803	ENV AND PUBLIC HEA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	4803	ENV AND PUBLIC HEA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	4803	ENV AND PUBLIC HEA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5035	AEP SETTLEMENT FU	010	PERSONAL S	868	5,369	619%	6,280	85%	31,919	59,055	185%	162,149	36%	194,579
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5035	AEP SETTLEMENT FU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5035	AEP SETTLEMENT FU	059	TEMP FULL T	0	0	0%	1,222	0%	6,339	1,399	22%	14,669	10%	14,669
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5036	CLIMATE ADAPTATIO	010	PERSONAL S	0	3,605	0%	8,834	41%	0	51,095	0%	88,335	58%	106,002
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5036	CLIMATE ADAPTATIO	059	TEMP FULL T	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5308	AIR POLLUTION ABAT	010	PERSONAL S	5,874	16,987	289%	11,823	144%	106,315	116,659	110%	214,004	55%	238,879
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5308	AIR POLLUTION ABAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5308	AIR POLLUTION ABAT	059	TEMP FULL T	0	0	0%	4,387	0%	51,108	409	1%	52,646	1%	52,646
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5495	EMERGENCY RESPO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5496	RADON PROGRAM	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5925	OEP CLEAN CITIES	059	TEMP FULL T	0	0	0%	599	0%	0	0	0%	5,993	0%	7,192
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	5926	AIR GRANT PROGRA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	7879	ENVIRONMENTAL HE	010	PERSONAL S	10,846	0	0%	12,139	0%	120,798	41,835	35%	135,207	31%	151,821
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	7879	ENVIRONMENTAL HE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	7879	ENVIRONMENTAL HE	059	TEMP FULL T	1,947	0	0%	2,769	0%	19,564	1,359	7%	27,821	5%	38,388
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9000	SECTION 105 PPG - A	010	PERSONAL S	64,137	59,853	93%	65,724	91%	679,259	669,781	99%	696,070	96%	824,756
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9000	SECTION 105 PPG - A	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9000	SECTION 105 PPG - A	059	TEMP FULL T	0	6,883	0%	7,161	96%	0	35,603	0%	71,611	50%	85,933
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9003	ASBESTOS PROGRA	010	PERSONAL S	18,301	14,979	82%	18,884	79%	208,011	214,705	103%	214,645	100%	250,175
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9003	ASBESTOS PROGRA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9003	ASBESTOS PROGRA	059	TEMP FULL T	0	10,430	0%	4,220	247%	29,777	50,044	168%	50,636	99%	50,636
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9025	SECTION 103 GRANT	010	PERSONAL S	8,313	9,027	109%	21,207	43%	56,956	98,131	172%	94,545	104%	113,454
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9025	SECTION 103 GRANT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9025	SECTION 103 GRANT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9100	STATE MATCHING FU	010	PERSONAL S	7,694	7,694	100%	7,793	99%	83,942	85,230	102%	85,029	100%	100,615
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9100	STATE MATCHING FU	011	PERSONAL S	8,382	8,382	100%	8,476	99%	92,165	93,398	101%	93,208	100%	110,161
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9100	STATE MATCHING FU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	010	PERSONAL S	7,543	26,445	351%	33,928	78%	187,413	417,525	223%	683,325	61%	819,990
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	059	TEMP FULL T	28	0	0%	19	0%	303,555	201,660	66%	201,681	100%	201,681
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	010	PERSONAL S	123,788	85,610	69%	185,429	46%	1,011,827	816,876	81%	1,256,791	65%	1,508,149
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	059	TEMP FULL T	23,166	22,486	97%	28,660	78%	131,570	117,510	89%	162,774	72%	240,955
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9104	NOX EMISSIONS RED	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9106	NH C02 BUDGET TRA	010	PERSONAL S	-2,485	4,848	0%	6,780	72%	10,348	63,264	611%	67,798	93%	81,357
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9106	NH C02 BUDGET TRA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4430	AIR RESO	9106	NH C02 BUDGET TRA	059	TEMP FULL T	143	36	25%	4,730	1%	399	537	134%	13,192	4%	30,931
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	1400	OIL POLLUTION CONT	010	PERSONAL S	45,363	54,631	120%	60,138	91%	516,111	608,053	118%	684,211	89%	804,881
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	1400	OIL POLLUTION CONT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	1400	OIL POLLUTION CONT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	1400	OIL POLLUTION CONT	059	TEMP FULL T	9,577	9,857	103%	10,621	93%	61,074	48,370	79%	67,736	71%	86,500
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	1409	LUST COST RECOVER	010	PERSONAL S	9,342	12,257	131%	16,867	73%	122,409	168,251	137%	221,010	76%	241,607
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	1409	LUST COST RECOVER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	1414	OIL DISCHARGE-MOT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	1421	OIL FUND BOARD	010	PERSONAL S	90,827	84,213	93%	110,912	76%	968,754	1,025,180	106%	1,182,969	87%	1,390,487
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	1421	OIL FUND BOARD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	1421	OIL FUND BOARD	059	TEMP FULL T	21,746	20,544	94%	22,040	93%	128,906	112,337	87%	130,652	86%	150,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2016	BROWNSFIELDS RLF	059	TEMP FULL T	1,135	475	42%	2,422	20%	5,705	3,472	61%	12,179	29%	22,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2074	NH UST PROGRAM	010	PERSONAL S	6,724	15,900	236%	9,408	169%	126,057	149,742	119%	176,355	85%	205,056
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2074	NH UST PROGRAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2074	NH UST PROGRAM	059	TEMP FULL T	0	0	0%	1,500	0%	3,514	0	0%	18,000	0%	18,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2075	LUST TRUST PROGR	010	PERSONAL S	14,826	13,318	90%	22,405	59%	164,911	186,685	113%	249,211	75%	273,737
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2075	LUST TRUST PROGR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2075	LUST TRUST PROGR	059	TEMP FULL T	186	4,344	2,330%	516	842%	860	4,944	575%	2,378	208%	25,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2323	BROWNFIELDS COAL	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2514	NH BROWNFIELDS R	010	PERSONAL S	23,803	20,565	86%	29,144	71%	395,759	288,840	73%	484,566	60%	501,723
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2514	NH BROWNFIELDS R	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2514	NH BROWNFIELDS R	059	TEMP FULL T	11,900	12,172	102%	12,722	96%	51,522	57,519	112%	55,079	104%	62,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2589	CERCLA MAINTENAN	010	PERSONAL S	13,152	11,841	90%	13,644	87%	127,889	130,455	102%	132,674	98%	149,922
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2589	CERCLA MAINTENAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2590	CERCLA PROGRAMS	010	PERSONAL S	2,020	-1,707	-84%	4,205	-41%	132,015	112,102	85%	274,794	41%	295,622
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2590	CERCLA PROGRAMS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2590	CERCLA PROGRAMS	059	TEMP FULL T	7,066	5,066	72%	17,943	28%	35,715	25,645	72%	90,698	28%	145,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2592	PEASE HAZARDOUS	010	PERSONAL S	11,554	12,331	107%	15,069	82%	164,214	168,361	103%	214,167	79%	236,989
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2592	PEASE HAZARDOUS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2592	PEASE HAZARDOUS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	2592	PEASE HAZARDOUS	059	TEMP FULL T	1,263	2,870	227%	5,825	49%	5,392	15,527	288%	24,868	62%	44,500
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5039	PETROLEUM BROWN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5392	HAZARDOUS WASTE	010	PERSONAL S	28,169	33,784	120%	48,915	69%	301,317	347,970	115%	523,233	67%	645,485
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5392	HAZARDOUS WASTE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5392	HAZARDOUS WASTE	059	TEMP FULL T	33,317	37,010	111%	44,364	83%	155,931	231,128	148%	207,630	111%	266,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5401	WASTE MANAGEMEN	010	PERSONAL S	11,184	11,184	100%	11,374	98%	120,499	122,823	102%	122,542	100%	146,292
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5401	WASTE MANAGEMEN	011	PERSONAL S	8,382	8,382	100%	8,477	99%	91,865	93,098	101%	92,907	100%	109,860
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5401	WASTE MANAGEMEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5402	SOLID WASTE PROGR	010	PERSONAL S	59,945	73,879	123%	66,178	112%	720,739	799,151	111%	795,682	100%	948,974
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5402	SOLID WASTE PROGR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5402	SOLID WASTE PROGR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5492	RCRA HW PROGRAM	010	PERSONAL S	23,363	23,363	100%	23,771	98%	256,171	261,491	102%	260,650	100%	308,193
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5492	RCRA HW PROGRAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5927	UST PROGRAM PPG	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	5927	UST PROGRAM PPG	059	TEMP FULL T	6,044	0	0%	6,045	0%	16,003	24,690	154%	16,004	154%	25,000
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	7603	RCRA HW PROGRAM	010	PERSONAL S	13,249	12,911	97%	19,207	67%	153,686	188,698	123%	222,796	85%	270,351
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	7603	RCRA HW PROGRAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	7603	RCRA HW PROGRAM	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	8717	SOLID WASTE DISPO	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	8893	MTBE SETTLEMENT F	010	PERSONAL S	0	29,217	0%	33,411	87%	0	342,690	0%	334,108	103%	400,929
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4440	WASTE M	8893	MTBE SETTLEMENT F	059	TEMP FULL T	27,075	34,155	126%	33,481	102%	326,076	349,199	107%	403,221	87%	470,295
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4450	CONNECT	8678	CONNECTICUT RIVER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4499	ARRA STI	0846	ARRA - CLEAN WATE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4499	ARRA STI	0847	ARRA - SAFE DRINKIN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4499	ARRA STI	0883	604B WATERSHED ST	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4499	ARRA STI	0916	AFV PROGRAMS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	FULL TIME	4499	ARRA STI	0916	AFV PROGRAMS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	010	PERSONAL S	29,136	59,227	203%	42,759	139%	466,235	630,217	135%	684,226	92%	750,663
2018	018	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	059	TEMP FULL T	5,954	0	0%	0	0%	8,872	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	010	PERSONAL S	102,169	77,401	76%	120,958	64%	1,043,075	1,037,766	99%	1,234,894	84%	1,465,723
2018	018	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	059	TEMP FULL T	11,789	10,160	86%	17,907	57%	74,500	56,265	76%	113,157	50%	136,700
2018	018	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANAG	010	PERSONAL S	105,935	107,052	101%	119,013	90%	1,245,879	1,213,223	97%	1,399,690	87%	1,630,077
2018	018	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	4788	CWSRF LOAN MANAG	059	TEMP FULL T	25,084	15,625	62%	24,460	64%	104,251	94,158	90%	101,659	93%	186,993
2018	018	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANAG	010	PERSONAL S	59,626	60,914	102%	69,155	88%	669,825	737,816	110%	776,865	95%	918,787
2018	018	44	ENVIRON	044	ENVIR	FULL TIME	4410	REVOLVIN	4790	DWSRF LOAN MANAG	059	TEMP FULL T	409	534	131%	3,861	14%	2,454	16,682	680%	23,178	72%	110,000
2018		44	ENVIRON	044	ENVIR	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			1,973,252	2,075,126	105%	2,703,710	77%	21,547,939	22,734,843	106%	28,389,187	80%	33,482,242
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4400	DEPT. EN	1002	ADMINISTRATION - S	050	PERSONAL S	4,411	4,592	104%	5,302	87%	43,462	57,685	133%	52,241	110%	66,131

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	1009	PUBLICATIONS REVO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	1011	LABORATORY SERVI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	1013	COMMISSIONER'S OF	050	PERSONAL S	2,135	0	0%	2,340	0%	23,436	18,689	80%	25,690	73%	30,311
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	1018	15 MILE FALLS-MERC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	1119	INTEGRATED PERMIT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	1551	GEOLOGIC HAZARDS	050	PERSONAL S	0	0	0%	573	0%	8,628	3,027	35%	6,871	44%	6,871
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	1841	PDM HAZARD MITIGA	050	PERSONAL S	0	0	0%	0	0%	275	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	3306	SUSTAINABLE REGIO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	3851	NHGS ADMINISTRATI	050	PERSONAL S	1,590	2,260	142%	2,192	103%	16,995	19,409	114%	23,439	83%	27,473
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	3852	STATE MAPPING PRO	050	PERSONAL S	0	0	0%	628	0%	8,090	4,670	58%	7,531	62%	7,531
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	3853	PPA/PMI UNITS	050	PERSONAL S	0	0	0%	543	0%	1,688	0	0%	6,516	0%	6,516
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	4036	GEOMORPHIC GRAN	050	PERSONAL S	0	0	0%	764	0%	0	0	0%	7,637	0%	9,164
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	4787	P2 FEDERAL GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	5038	DEPARTMENT INITIAT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	5048	NH GEOTHERMAL AS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	5091	EXCHANGE NETWOR	050	PERSONAL S	5,731	1,697	30%	17,332	10%	5,731	5,335	93%	17,332	31%	31,266
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	5428	LAB. CERTIFICATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	5923	P2 & SBTAP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	7601	PPG CARRYOVER	050	PERSONAL S	0	0	0%	1,616	0%	0	0	0%	16,155	0%	19,386
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4400	DEPT. EN	9114	GEOLOGIC DATA PRE	050	PERSONAL S	0	735	0%	2,597	28%	0	1,014	0%	25,965	4%	31,158
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4410	REVOLVIN	4788	CWSRF LOAN MANAG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4410	REVOLVIN	4790	DWSRF LOAN MANAG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1000	POLLUTION CONTRO	050	PERSONAL S	0	0	0%	1,721	0%	14,190	9,867	70%	18,547	53%	20,646
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1200	SUBSURFACE SYSTE	050	PERSONAL S	3,225	4,321	134%	5,575	78%	26,651	39,276	147%	46,071	85%	56,734
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1209	COASTAL RESILIENC	050	PERSONAL S	501	0	0%	1,040	0%	2,447	0	0%	2,993	0%	3,592
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1300	WINNIPESAUKEE RIV	050	PERSONAL S	-1,328	0	0%	1,209	0%	59	0	0%	14,509	0%	14,509
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1425	OPERATIONAL PERM	050	PERSONAL S	1,450	1,012	70%	1,690	60%	31,843	9,819	31%	37,109	26%	39,237
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1430	LAKES RESTORATION	050	PERSONAL S	0	0	0%	1,581	0%	14,410	16,018	111%	16,470	97%	18,968
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1436	TERRAIN ALTERATIO	050	PERSONAL S	0	0	0%	1,128	0%	9,384	15,025	160%	12,303	122%	13,536
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1514	COASTAL SCIENTIST	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1518	LAKES - RIVERS MGM	050	PERSONAL S	2,746	4,034	147%	8,701	46%	10,123	36,573	361%	32,080	114%	49,481
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1522	SALT APPLICATOR C	050	PERSONAL S	2,934	349	12%	3,193	11%	34,114	11,390	33%	37,130	31%	43,631
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1523	SHELLFISH PROT PR	050	PERSONAL S	2,142	2,954	138%	5,109	58%	27,613	40,951	148%	65,846	62%	78,307
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	1882	WETLAND RESTORA	050	PERSONAL S	2,525	2,815	112%	2,630	107%	28,201	30,459	108%	29,375	104%	36,602
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2010	SAFE DRINK WATER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2020	SECTION 604 PLANNI	050	PERSONAL S	3,765	0	0%	6,670	0%	4,552	0	0%	8,064	0%	8,064
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2031	NE WADEABLE STRE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2035	NPS RESTORATION P	050	PERSONAL S	0	0	0%	955	0%	119	0	0%	11,462	0%	11,462
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2048	WATER SYSTEM SEC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2060	STP OPERATOR TRAI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2061	CLEAN VESSEL ACT	050	PERSONAL S	0	0	0%	951	0%	636	941	148%	11,411	8%	11,411
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2065	BEACH II	050	PERSONAL S	6,954	4,626	67%	5,877	79%	48,380	43,577	90%	40,888	107%	50,299
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2187	SOURCE WATER ASS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2205	WETLAND IMPROVEM	050	PERSONAL S	0	0	0%	1,134	0%	4,176	4,795	115%	11,416	42%	13,611
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2209	AQUATIC HABITAT RE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2346	BEACH INFO EXCH P	050	PERSONAL S	0	1,769	0%	1,289	137%	7,091	3,209	45%	15,464	21%	15,464
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2347	WATERSHED ASSES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2348	WATERSHED PROJE	050	PERSONAL S	0	0	0%	1,092	0%	0	0	0%	10,920	0%	13,104
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2349	INSTREAM FLOW PIL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2351	EXCHANGE NETWOR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	2954	DAM OPERATIONS	050	PERSONAL S	3,537	3,234	91%	5,823	56%	23,312	39,120	168%	38,380	102%	50,085
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3642	COASTAL ZONE MAN	050	PERSONAL S	5,842	1,146	20%	5,620	20%	56,082	8,491	15%	53,955	16%	65,991
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3651	COASTAL RESTORAT	050	PERSONAL S	0	0	0%	1,152	0%	87	0	0%	13,826	0%	13,826
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3673	SHORELAND PROTEC	050	PERSONAL S	0	455	0%	1,623	28%	4,788	14,450	302%	13,556	107%	19,476
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3800	DAM BUREAU ADMIN	050	PERSONAL S	0	0	0%	698	0%	47	0	0%	8,376	0%	8,376
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3810	WINNIPESAUKEE PR	050	PERSONAL S	0	0	0%	26	0%	0	33	0%	257	13%	308
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3812	CONNECTICUT-COOS	050	PERSONAL S	1,804	2,847	158%	4,031	71%	19,731	32,086	163%	44,100	73%	53,416
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3815	WETLANDS ADMINIST	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3817	DAM MAINTENANCE F	050	PERSONAL S	725	699	96%	2,287	31%	10,244	9,206	90%	32,305	28%	38,481
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3821	MASCOMA PROJECT	050	PERSONAL S	0	0	0%	21	0%	0	131	0%	214	61%	257
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3823	PISCATAGUOG RIVER	050	PERSONAL S	0	0	0%	9	0%	0	0	0%	86	0%	103
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3824	SUGAR RIVER PROJE	050	PERSONAL S	0	0	0%	9	0%	0	0	0%	86	0%	103
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3825	SQUAM PROJECT	050	PERSONAL S	0	0	0%	19	0%	0	0	0%	186	0%	223
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3826	NEWFOUND PROJEC	050	PERSONAL S	0	0	0%	11	0%	34	0	0%	107	0%	128
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3831	DAM CONSTRUCTION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3841	RIVER RESTORATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3846	STATE DAM SAFETY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3847	DAM REGISTRATION	050	PERSONAL S	0	0	0%	437	0%	0	0	0%	4,372	0%	5,246
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3855	WETLANDS FEES	050	PERSONAL S	12,651	2,074	16%	9,893	21%	73,149	32,612	45%	57,204	57%	74,170
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3860	DAM REMOVAL PROJ	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3871	IN-LIEU FEE WETLAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3872	WETLAND IN-LIEU FE	050	PERSONAL S	0	0	0%	1,202	0%	0	0	0%	12,018	0%	14,422
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	3904	DWGW TRUST	050	PERSONAL S	0	17,780	0%	14,741	121%	0	34,722	0%	147,413	24%	176,896
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	5047	NPDES PERMIT IMPL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	5053	WATER USE EFFICIEN	050	PERSONAL S	0	0	0%	0	0%	4,273	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	5054	RED TIDE DISASTER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	5055	DRINKING WATER IN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	5056	ENHANCING NORTH	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	5057	WATER SYSTEM SEC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	5209	ENERGY EFFICIENCY	050	PERSONAL S	2,282	0	0%	1,919	0%	20,585	1,920	9%	17,311	11%	20,426
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	5421	DAM ASSESSMENT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	7035	OCEAN PLANNING	050	PERSONAL S	0	0	0%	750	0%	0	0	0%	7,500	0%	9,000
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	7523	MEDMR EXCHANGE N	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	7602	SURFACE WATER QU	050	PERSONAL S	-101	4,634	0%	14,179	33%	83,492	83,100	100%	153,725	54%	170,152
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	8708	DROUGHT MANAGEM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4420	WATER P	8901	RECREATION & YOUT	050	PERSONAL S	236	1,896	804%	201	943%	15,980	16,012	100%	13,616	118%	18,968
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4430	AIR RESO	2278	DERA FUNDS	050	PERSONAL S	1,722	0	0%	3	0%	1,999	0	0%	4	0%	7
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4430	AIR RESO	4796	DOE CLEAN CITIES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4430	AIR RESO	4802	AIR RESOURCES PR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4430	AIR RESO	4803	ENV AND PUBLIC HEA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4430	AIR RESO	5035	AEP SETTLEMENT FU	050	PERSONAL S	7,720	0	0%	915	0%	34,994	0	0%	4,147	0%	6,882
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4430	AIR RESO	5036	CLIMATE ADAPTATIO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4430	AIR RESO	5037	ALTERNATE FUEL VE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4430	AIR RESO	5308	AIR POLLUTION ABAT	050	PERSONAL S	124	-24,875	-20,096%	76	-32,933%	5,498	7,744	141%	3,355	231%	25,096
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4430	AIR RESO	5925	OEP CLEAN CITIES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	PART TIME	4430	AIR RESO	9000	SECTION 105 PPG - A	050	PERSONAL S	0	2,082	0%	1,841	113%	12,818	27,776	217%	22,096	126%	22,096

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4430	AIR RESO	9003	ASBESTOS PROGRAN	050	PERSONAL S	0	0	0%	504	0%	5,763	0	0%	931	0%	6,048
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4430	AIR RESO	9025	SECTION 103 GRANT	050	PERSONAL S	0	0	0%	1,008	0%	0	3,240	0%	10,080	32%	12,096
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	050	PERSONAL S	84	1,103	1,311%	4	24,899%	9,074	7,356	81%	478	1,539%	12,096
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	050	PERSONAL S	0	4,337	0%	1,008	430%	4,583	11,919	260%	9,179	130%	12,096
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4430	AIR RESO	9105	WOMEN FISH CONSU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4430	AIR RESO	9106	NH C02 BUDGET TRA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	1400	OIL POLLUTION CONT	050	PERSONAL S	0	1,854	0%	2,629	71%	275	12,088	4,396%	1,692	714%	31,542
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	1421	OIL FUND BOARD	050	PERSONAL S	-990	260	0%	2,752	9%	10,653	10,687	100%	12,272	87%	33,027
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	2074	NH UST PROGRAM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	2075	LUST TRUST PROGR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	2514	NH BROWNFIELDS RE	050	PERSONAL S	1,131	1,504	133%	1,280	118%	7,117	10,851	152%	8,054	135%	16,965
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	2589	CERCLA MAINTENAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	2590	CERCLA PROGRAMS	050	PERSONAL S	493	38	8%	685	5%	11,536	7,941	69%	16,019	50%	16,965
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	2592	PEASE HAZARDOUS \	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	5039	PETROLEUM BROWN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	5392	HAZARDOUS WASTE	050	PERSONAL S	1,818	2,792	154%	1,185	236%	20,563	39,682	193%	13,400	296%	47,324
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	5401	WASTE MANAGEMEN	050	PERSONAL S	3,346	3,196	96%	4,899	65%	31,344	31,934	102%	45,884	70%	53,320
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	5402	SOLID WASTE PROGI	050	PERSONAL S	0	120	0%	2,682	4%	4,791	8,304	173%	29,865	28%	32,181
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	5927	UST PROGRAM PPG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	7603	RCRA HW PROGRAM	050	PERSONAL S	0	0	0%	964	0%	8,151	3,976	49%	10,184	39%	11,564
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	8717	SOLID WASTE DISPO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4440	WASTE M	8893	MTBE SETTLEMENT F	050	PERSONAL S	36,710	941	3%	4,211	22%	261,914	33,552	13%	30,046	112%	47,243
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4499	ARRA STIN	0844	BROWNFIELDS REVO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4499	ARRA STIN	0845	ARRA - LEAKING UND	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4499	ARRA STIN	0846	ARRA - CLEAN WATE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4499	ARRA STIN	0847	ARRA - SAFE DRINKIN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4499	ARRA STIN	0848	DIESEL EMISSION RE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4499	ARRA STIN	0883	604B WATERSHED S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	PART TIME	4499	ARRA STIN	0916	AFV PROGRAMS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	PART TIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	050	PERSONAL S	3,776	1,361	36%	6,691	20%	6,799	11,720	172%	12,049	97%	27,703
2018	018	44	ENVIRON	044	ENVIR	PART TIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	050	PERSONAL S	0	0	0%	1,876	0%	8,495	2,495	29%	11,638	21%	22,509
2018	018	44	ENVIRON	044	ENVIR	PART TIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	050	PERSONAL S	-1,859	1,673	0%	3,242	52%	6,689	12,586	188%	23,992	52%	38,905
2018	018	44	ENVIRON	044	ENVIR	PART TIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	050	PERSONAL S	-447	0	0%	7,090	0%	263	4,941	1,878%	85,085	6%	85,085
2018		44	ENVIRON	044	ENVIR	PART TIME	TEMP PERSONNEL TOTALS			CATEGORY TOTALS			119,383	62,313	52%	195,622	32%	1,137,417	892,404	78%	1,580,479	56%	2,035,268
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4400	DEPT. EN	1002	ADMINISTRATION - SU	018	OVERTIME	113	0	0%	198	0%	3,957	676	17%	6,948	10%	7,500
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4400	DEPT. EN	1011	LABORATORY SERVI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4400	DEPT. EN	1013	COMMISSIONER'S OF	018	OVERTIME	-11	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4400	DEPT. EN	1119	INTEGRATED PERMIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4400	DEPT. EN	1551	GEOLOGIC HAZARDS	018	OVERTIME	0	0	0%	908	0%	0	0	0%	9,080	0%	10,896
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4400	DEPT. EN	5091	EXCHANGE NETWOR	018	OVERTIME	0	0	0%	146	0%	0	0	0%	1,458	0%	1,750
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4400	DEPT. EN	5092	ENTERPRISE PROJE	018	OVERTIME	0	0	0%	146	0%	0	0	0%	1,458	0%	1,750
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4400	DEPT. EN	5428	LAB. CERTIFICATION	018	OVERTIME	1,280	0	0%	0	0%	4,617	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4400	DEPT. EN	7601	PPG CARRYOVER	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	1000	POLLUTION CONTRO	018	OVERTIME	0	0	0%	63	0%	14	0	0%	750	0%	750
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	1200	SUBSURFACE SYSTE	018	OVERTIME	0	0	0%	425	0%	-40	1	0%	4,250	0%	5,100
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	1300	WINNIPESAUKEE RIV	018	OVERTIME	6,116	5,145	84%	7,705	67%	53,951	72,456	134%	67,968	107%	80,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	1430	LAKES RESTORATION	018	OVERTIME	168	0	0%	422	0%	2,532	1,977	78%	6,357	31%	8,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	1436	TERRAIN ALTERATIO	018	OVERTIME	0	0	0%	583	0%	532	0	0%	7,000	0%	7,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	1514	COASTAL SCIENTIST	018	OVERTIME	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	1518	LAKES - RIVERS MGM	018	OVERTIME	0	0	0%	13	0%	0	150	0%	125	120%	150
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	1522	SALT APPLICATOR C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	1523	SHELLFISH PROT PR	018	OVERTIME	1,625	1,027	63%	1,973	52%	11,548	10,745	93%	14,019	77%	16,693
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2010	SAFE DRINK WATER	018	OVERTIME	0	0	0%	333	0%	2,574	55	2%	3,872	1%	4,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2011	OPERATOR TRAINING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2020	SECTION 604 PLANNI	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2031	NE WADEABLE STRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2035	NPS RESTORATION P	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2061	CLEAN VESSEL ACT	018	OVERTIME	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2062	WETLANDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2065	BEACH II	018	OVERTIME	0	0	0%	63	0%	1,874	129	7%	750	17%	750
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2205	WETLAND IMPROVEM	018	OVERTIME	32	0	0%	49	0%	330	315	96%	500	63%	500
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2209	AQUATIC HABITAT RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2346	BEACH INFO EXCH P	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2348	WATERSHED PROJE	018	OVERTIME	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2349	INSTREAM FLOW PIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	2954	DAM OPERATIONS	018	OVERTIME	56	212	379%	69	307%	7,060	4,957	70%	8,728	57%	10,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3642	COASTAL ZONE MAN	018	OVERTIME	158	351	223%	223	157%	4,004	4,869	122%	5,671	86%	6,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3673	SHORELAND PROTEC	018	OVERTIME	1,323	0	0%	646	0%	4,744	841	18%	2,315	36%	3,500
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3800	DAM BUREAU ADMINI	018	OVERTIME	-61	0	0%	250	0%	4,546	0	0%	3,000	0%	3,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3810	WINNIPESAUKEE PR	018	OVERTIME	466	263	56%	691	38%	2,857	2,582	90%	4,233	61%	4,800
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3812	CONNECTICUT-COOS	018	OVERTIME	68	165	244%	225	73%	907	999	110%	3,014	33%	4,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3815	WETLANDS ADMINIS	018	OVERTIME	0	0	0%	42	0%	285	224	79%	500	45%	500
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3817	DAM MAINTENANCE F	018	OVERTIME	297	691	233%	621	111%	26,618	3,967	15%	55,739	7%	60,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3821	MASCOMA PROJECT	018	OVERTIME	0	47	0%	50	94%	0	47	0%	500	9%	600
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3823	PISCATAGUOG RIVER	018	OVERTIME	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3824	SUGAR RIVER PROJE	018	OVERTIME	0	0	0%	25	0%	0	153	0%	250	61%	300
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3825	SQUAM PROJECT	018	OVERTIME	45	100	223%	73	138%	446	611	137%	723	84%	1,100
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3826	NEWFOUND PROJEC	018	OVERTIME	101	11	11%	110	10%	427	425	100%	467	91%	800
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3831	DAM CONSTRUCTION	018	OVERTIME	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3841	RIVER RESTORATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3847	DAM REGISTRATION	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3855	WETLANDS FEES	018	OVERTIME	2,555	1,754	69%	2,526	69%	8,479	5,742	68%	8,380	69%	12,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3860	DAM REMOVAL PROJ	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	3904	DWGW TRUST	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	5053	WATER USE EFFICIEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	5056	ENHANCING NORTH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	5421	DAM ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	6641	LAB CERTIFICATION	018	OVERTIME	0	437	0%	625	70%	0	4,637	0%	6,250	74%	7,500
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	7035	OCEAN PLANNING	018	OVERTIME	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	7602	SURFACE WATER QU	018	OVERTIME	0	75	0%	938	8%	1,013	1,133	112%	11,250	10%	11,250
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4420	WATER P	8901	RECREATION & YOUT	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4430	AIR RESO	2278	DERA FUNDS	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4430	AIR RESO	4796	DOE CLEAN CITIES	018	OVERTIME	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	OVERTIME	4430	AIR RESO	4802	AIR RESOURCES PR	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4430	AIR RESO	5036	CLIMATE ADAPTATIO	018	OVERTIME	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4430	AIR RESO	5308	AIR POLLUTION ABAT	018	OVERTIME	185	0	0%	6,000	0%	185	0	0%	6,000	0%	6,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4430	AIR RESO	5495	EMERGENCY RESPO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4430	AIR RESO	5496	RADON PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4430	AIR RESO	9000	SECTION 105 PPG - A	018	OVERTIME	0	0	0%	125	0%	670	227	34%	1,283	18%	1,500
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4430	AIR RESO	9003	ASBESTOS PROGRA	018	OVERTIME	50	75	150%	150	50%	634	1,482	234%	1,900	78%	2,500
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4430	AIR RESO	9025	SECTION 103 GRANT	018	OVERTIME	0	0	0%	42	0%	14	287	2,117%	500	57%	500
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4430	AIR RESO	9101	PERMIT FEE PROGRA	018	OVERTIME	0	0	0%	250	0%	393	5,704	1,452%	1,762	324%	3,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4430	AIR RESO	9103	TITLE V FEE PERMITS	018	OVERTIME	194	0	0%	230	0%	7,124	3,275	46%	8,467	39%	8,500
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4430	AIR RESO	9104	NOX EMISSIONS RED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4430	AIR RESO	9106	NH C02 BUDGET TRA	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	1400	OIL POLLUTION CONT	018	OVERTIME	5,930	7,767	131%	5,962	130%	66,164	68,693	104%	66,525	103%	80,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	1409	LUST COST RECOVE	018	OVERTIME	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	1421	OIL FUND BOARD	018	OVERTIME	1,988	1,039	52%	3,282	32%	8,488	10,046	118%	14,014	72%	20,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	2016	BROWNSFIELDS RLF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	2074	NH UST PROGRAM	018	OVERTIME	36	0	0%	0	0%	36	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	2075	LUST TRUST PROGR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	2514	NH BROWNFIELDS R	018	OVERTIME	66	0	0%	89	0%	581	0	0%	785	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	2589	CERCLA MAINTENAN	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	2590	CERCLA PROGRAMS	018	OVERTIME	142	1,232	870%	286	431%	2,289	2,484	109%	4,619	54%	5,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	2592	PEASE HAZARDOUS	018	OVERTIME	0	240	0%	417	58%	0	1,920	0%	4,167	46%	5,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	5392	HAZARDOUS WASTE	018	OVERTIME	2,422	164	7%	3,062	5%	15,050	6,019	40%	19,028	32%	25,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	5401	WASTE MANAGEMEN	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	5402	SOLID WASTE PROGR	018	OVERTIME	-517	209	0%	667	31%	11,016	7,430	67%	7,972	93%	8,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	5492	RCRA HW PROGRAM	018	OVERTIME	0	0	0%	125	0%	622	610	98%	994	61%	1,500
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	5927	UST PROGRAM PPG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	7603	RCRA HW PROGRAM	018	OVERTIME	56	1,005	1,780%	65	1,556%	6,994	7,273	104%	8,000	91%	8,000
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	8717	SOLID WASTE DISPO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4440	WASTE M	8893	MTBE SETTLEMENT F	018	OVERTIME	960	980	102%	1,515	65%	7,947	10,389	131%	12,541	83%	15,613
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4499	ARRA STI	0846	ARRA - CLEAN WATE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4499	ARRA STI	0847	ARRA - SAFE DRINKIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4499	ARRA STI	0848	DIESEL EMISSION RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4499	ARRA STI	0883	604B WATERSHED S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	OVERTIME	4499	ARRA STI	0916	AFV PROGRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRO	044	ENVIR	OVERTIME	4410	REVOLVIN	2002	CWSRF ADMINISTRA	018	OVERTIME	0	0	0%	417	0%	2,172	4,680	215%	2,190	214%	5,000
2018	018	44	ENVIRO	044	ENVIR	OVERTIME	4410	REVOLVIN	4718	DWSRF ADMINISTRA	018	OVERTIME	-55	0	0%	417	0%	611	2,288	374%	2,923	78%	5,000
2018	018	44	ENVIRO	044	ENVIR	OVERTIME	4410	REVOLVIN	4788	CWSRF LOAN MANA	018	OVERTIME	84	69	82%	105	66%	92	4,945	5,366%	115	4,312%	5,000
2018	018	44	ENVIRO	044	ENVIR	OVERTIME	4410	REVOLVIN	4790	DWSRF LOAN MANA	018	OVERTIME	378	0	0%	378	0%	5,371	661	12%	4,167	16%	5,000
2018		44	ENVIRO	044	ENVIR	OVERTIME	TOTALS			CATEGORY TOTALS			26,251	23,060	88%	48,735	47%	279,725	256,101	92%	453,631	56%	541,452
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	1002	ADMINISTRATION - SU	060	BENEFITS	51,710	58,544	113%	57,494	102%	573,053	652,354	114%	637,154	102%	758,067
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	1009	PUBLICATIONS REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	1011	LABORATORY SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	1013	COMMISSIONER'S OF	060	BENEFITS	9,432	12,513	133%	9,654	130%	140,553	136,073	97%	143,861	95%	163,181
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	1014	HOMELAND SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	1018	15 MILE FALLS-MERC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	1119	INTEGRATED PERMIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	1551	GEOLOGIC HAZARDS	060	BENEFITS	3,927	3,993	102%	6,692	60%	31,036	43,549	140%	52,881	82%	66,286
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	1841	PDM HAZARD MITIGA	060	BENEFITS	0	0	0%	0	0%	21	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	3306	SUSTAINABLE REGIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	3851	NHGS ADMINISTRATI	060	BENEFITS	5,944	6,142	103%	6,207	99%	64,052	66,133	103%	66,896	99%	79,240
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	3852	STATE MAPPING PRO	060	BENEFITS	0	2,066	0%	1,977	105%	5,108	5,029	98%	20,143	25%	23,718
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	3853	PPA/PMI UNITS	060	BENEFITS	8,687	10,990	127%	10,988	100%	104,420	126,451	121%	132,071	96%	158,929
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	3854	OSHA CONSULTATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	4036	GEOMORPHIC GRAN	060	BENEFITS	740	2,387	323%	1,574	152%	3,924	5,508	140%	8,349	66%	11,340
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	4750	ENVIRON LEADERSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	4780	EQUIPMENT SALE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	4787	P2 FEDERAL GRANT	060	BENEFITS	2,696	1,981	73%	4,127	48%	18,132	21,896	121%	27,754	79%	36,031
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	5009	NORTHEAST REGION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	5038	DEPARTMENT INITIAT	060	BENEFITS	22	0	0%	315	0%	5,998	0	0%	29,801	0%	35,761
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	5048	NH GEOTHERMAL AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	5091	EXCHANGE NETWOR	060	BENEFITS	2,988	840	28%	9,459	9%	2,988	2,541	85%	9,459	27%	16,967
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	5092	ENTERPRISE PROJE	060	BENEFITS	0	0	0%	1,664	0%	0	0	0%	16,637	0%	19,964
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	5427	LABORATORY EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	5428	LAB. CERTIFICATION	060	BENEFITS	2,689	0	0%	0	0%	27,769	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	5923	P2 & SBTAP	060	BENEFITS	12,252	7,953	65%	14,568	55%	117,999	121,834	103%	140,298	87%	169,510
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	6163	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	7601	PPG CARRYOVER	060	BENEFITS	0	0	0%	2,200	0%	0	0	0%	22,001	0%	26,401
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	8058	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	9015	PRINTSTEPS PILOT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4400	DEPT. EN	9114	GEOLOGIC DATA PRE	060	BENEFITS	0	565	0%	199	284%	0	780	0%	1,987	39%	2,384
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4410	REVOLVIN	2001	CWSRF LOAN REPAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4410	REVOLVIN	2002	CWSRF ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4410	REVOLVIN	2003	CWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4410	REVOLVIN	4718	DWSRF ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4410	REVOLVIN	4788	CWSRF LOAN MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4410	REVOLVIN	4789	DWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4410	REVOLVIN	4790	DWSRF LOAN MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4410	REVOLVIN	4791	DWSRF LOAN REPAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4410	REVOLVIN	4793	DWSRF SWP LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4410	REVOLVIN	4794	DWSRF SWP LOAN R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4410	REVOLVIN	4798	BROWNFIELDS SRF N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1000	POLLUTION CONTRO	060	BENEFITS	19,359	17,916	93%	19,836	90%	212,585	208,973	98%	217,825	96%	257,698
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1003	STATE AID GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1121	UV DISINFECTION IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1200	SUBSURFACE SYSTE	060	BENEFITS	38,314	37,069	97%	58,150	64%	383,096	389,034	102%	581,436	67%	665,304
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1209	COASTAL RESILIENC	060	BENEFITS	1,601	1,495	93%	2,635	57%	8,705	16,599	191%	14,329	116%	19,507
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1300	WINNIPESAUKEE RIV	060	BENEFITS	40,692	42,745	105%	57,777	74%	500,066	479,588	96%	710,026	68%	827,265
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1320	STAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1420	OPERATOR CERTIFIC	060	BENEFITS	-1,547	5,156	0%	2,710	190%	6,155	21,171	344%	27,103	78%	32,524
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1425	OPERATIONAL PERM	060	BENEFITS	2,259	2,779	123%	2,902	96%	29,380	33,426	114%	37,743	89%	42,632
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1426	PUBLIC WATER SYST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1430	LAKES RESTORATION	060	BENEFITS	6,722	6,753	100%	7,086	95%	73,624	75,695	103%	77,613	98%	91,990
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1435	SLUDGE ANALYSIS FI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1436	TERRAIN ALTERATIO	060	BENEFITS	6,045	10,213	169%	15,314	67%	65,876	89,717	136%	166,878	54%	197,630
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1514	COASTAL SCIENTIST	060	BENEFITS	1,469	535	36%	3,117	17%	5,929	5,595	94%	12,579	44%	18,390
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1517	NHEP WATERSHED A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1518	LAKES - RIVERS MGM	060	BENEFITS	2,868	3,068	107%	3,827	80%	25,070	32,695	130%	33,455	98%	41,188
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1519	NHEP MONITORING P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1522	SALT APPLICATOR CE	060	BENEFITS	224	121	54%	2,219	5%	2,610	1,435	55%	25,807	6%	30,325
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1523	SHELLFISH PROT PR	060	BENEFITS	3,678	3,701	101%	4,733	78%	38,926	40,908	105%	50,086	82%	59,389
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1525	WASTEWATER OPER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	1882	WETLAND RESTORA	060	BENEFITS	193	215	112%	3,612	6%	2,157	2,330	108%	40,345	6%	51,670
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2010	SAFE DRINK WATER	060	BENEFITS	17,000	18,489	109%	18,656	99%	209,625	180,405	86%	230,053	78%	264,435
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2011	OPERATOR TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2020	SECTION 604 PLANNI	060	BENEFITS	288	3,314	1,151%	1,111	298%	17,522	26,017	148%	67,610	38%	77,454
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2031	NE WADEABLE STRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2032	WADEABLE STREAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2035	NPS RESTORATION P	060	BENEFITS	0	0	0%	1,932	0%	4,574	1,791	39%	23,189	8%	23,189
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2036	NATIONAL COASTAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2041	PWS ADAPTATION - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2047	WATER PLANNING	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	23,266	0%	27,919
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2048	WATER SYSTEM SEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2060	STP OPERATOR TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2061	CLEAN VESSEL ACT	060	BENEFITS	559	-413	-74%	1,067	-39%	12,912	11,528	89%	19,206	60%	23,047
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2062	WETLANDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2065	BEACH II	060	BENEFITS	4,780	4,585	96%	7,731	59%	26,149	39,450	151%	42,288	93%	55,943
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2068	AQUATIC INVASIVE S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2069	WETLANDS PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2185	EMERGING CONTAMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2187	SOURCE WATER ASS	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	23,266	0%	27,919
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2205	WETLAND IMPROVEM	060	BENEFITS	2,864	3,119	109%	7,905	39%	11,579	16,901	146%	31,959	53%	52,419
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2209	AQUATIC HABITAT RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2346	BEACH INFO EXCH PA	060	BENEFITS	1,788	-2,106	-118%	3,335	-63%	22,538	8,679	39%	42,031	21%	43,300
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2347	WATERSHED ASSESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2348	WATERSHED PROJE	060	BENEFITS	0	0	0%	4,077	0%	0	0	0%	40,769	0%	48,923
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2349	INSTREAM FLOW PIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2351	EXCHANGE NETWOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	2954	DAM OPERATIONS	060	BENEFITS	17,943	18,549	103%	19,300	96%	192,931	201,476	104%	207,524	97%	246,246
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3141	WATERSHED MODEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3642	COASTAL ZONE MAN	060	BENEFITS	12,780	14,364	112%	21,613	66%	140,926	150,495	107%	238,335	63%	278,863
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3651	COASTAL RESTORAT	060	BENEFITS	217	0	0%	1,581	0%	1,987	0	0%	14,508	0%	16,563
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3673	SHORELAND PROTEC	060	BENEFITS	7,307	14,592	200%	12,276	119%	92,398	108,170	117%	155,244	70%	157,818
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3800	DAM BUREAU ADMINI	060	BENEFITS	18,008	17,110	95%	18,623	92%	187,839	190,608	101%	194,252	98%	230,871
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3810	WINNIPESAUKEE PR	060	BENEFITS	2,444	2,436	100%	2,998	81%	27,191	26,604	98%	33,364	80%	37,880
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3812	CONNECTICUT-COOS	060	BENEFITS	2,843	3,072	108%	3,802	81%	28,769	37,404	130%	38,472	97%	48,089
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3815	WETLANDS ADMINIST	060	BENEFITS	10,031	14,128	141%	11,436	124%	119,163	129,778	109%	135,851	96%	159,592
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3817	DAM MAINTENANCE F	060	BENEFITS	20,337	17,689	87%	23,017	77%	243,543	214,005	88%	275,630	78%	318,885
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3821	MASCOMA PROJECT	060	BENEFITS	0	13	0%	120	11%	0	806	0%	1,204	67%	1,445
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3823	PISCATAGUOG RIVER	060	BENEFITS	0	0	0%	42	0%	0	0	0%	418	0%	502
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3824	SUGAR RIVER PROJE	060	BENEFITS	0	0	0%	27	0%	0	44	0%	274	16%	329
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3825	SQUAM PROJECT	060	BENEFITS	54	122	226%	79	156%	1,213	1,596	132%	1,761	91%	2,527
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3826	NEWFOUND PROJEC	060	BENEFITS	330	292	89%	356	82%	1,418	2,651	187%	1,530	173%	2,782
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3831	DAM CONSTRUCTION	060	BENEFITS	0	0	0%	5,342	0%	0	0	0%	53,419	0%	64,103
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3841	RIVER RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3846	STATE DAM SAFETY	060	BENEFITS	-9,912	0	0%	3,810	0%	16,661	20,239	121%	31,368	65%	45,718
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3847	DAM REGISTRATION	060	BENEFITS	26,193	15,737	60%	39,370	40%	158,038	151,679	96%	237,540	64%	275,150
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3855	WETLANDS FEES	060	BENEFITS	37,162	37,020	100%	47,656	78%	350,549	447,027	128%	449,535	99%	538,544
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3860	DAM REMOVAL PROJ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3870	IN-LIEU WETLAND MI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3871	IN-LIEU FEE WETLAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3872	WETLAND IN-LIEU FE	060	BENEFITS	0	0	0%	2,071	0%	0	0	0%	20,709	0%	24,851
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	3904	DWGW TRUST	060	BENEFITS	0	6,792	0%	12,940	52%	0	14,912	0%	129,404	12%	155,285
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	4075	FED GRDWATER SUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	5047	NPDES PERMIT IMPLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	5053	WATER USE EFFICIEN	060	BENEFITS	0	0	0%	0	0%	533	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	5054	RED TIDE DISASTER I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	5055	DRINKING WATER IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	5056	ENHANCING NORTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	5057	WATER SYSTEM SEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	5209	ENERGY EFFICIENCY	060	BENEFITS	884	0	0%	812	0%	7,963	567	7%	7,316	8%	8,350
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	5421	DAM ASSESSMENT	060	BENEFITS	0	0	0%	585	0%	0	0	0%	5,845	0%	7,014
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	5426	WINNIPESAUKEE RIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	6641	LAB CERTIFICATION	060	BENEFITS	0	2,449	0%	3,839	64%	0	29,480	0%	38,392	77%	46,070
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	7035	OCEAN PLANNING	060	BENEFITS	0	0	0%	564	0%	0	0	0%	5,643	0%	6,772
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	7523	MEDMR EXCHANGE N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	7602	SURFACE WATER QU	060	BENEFITS	36,541	35,454	97%	55,965	63%	417,224	410,920	98%	639,010	64%	748,823
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	8708	DROUGHT MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4420	WATER P	8901	RECREATION & YOUT	060	BENEFITS	95	688	728%	87	788%	2,792	4,007	144%	2,578	155%	4,987
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	2278	DERA FUNDS	060	BENEFITS	675	377	56%	2,241	17%	4,201	2,445	58%	13,941	18%	15,920
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	4796	DOE CLEAN CITIES	060	BENEFITS	1,089	11,728	1,077%	4,870	241%	6,218	15,291	246%	27,795	55%	38,404
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	4797	ALTERNATIVE FUELS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	4799	HEAVY DUTY DIESEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	4802	AIR RESOURCES PR	060	BENEFITS	0	0	0%	377	0%	204	0	0%	3,256	0%	4,523
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	4803	ENV AND PUBLIC HEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	5035	AEP SETTLEMENT FU	060	BENEFITS	5,647	3,595	64%	11,943	30%	38,218	39,948	105%	80,828	49%	109,071
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	5036	CLIMATE ADAPTATIO	060	BENEFITS	0	1,129	0%	4,911	23%	0	15,801	0%	49,106	32%	58,927
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	5037	ALTERNATE FUEL VE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	5308	AIR POLLUTION ABAT	060	BENEFITS	2,446	-4,343	-178%	3,732	-116%	69,120	47,786	69%	105,460	45%	143,901
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	5431	HEALTHY COMMUNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	5495	EMERGENCY RESPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	5496	RADON PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	5925	OEP CLEAN CITIES	060	BENEFITS	0	0	0%	370	0%	0	0	0%	3,701	0%	4,441
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	5926	AIR GRANT PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	7879	ENVIRONMENTAL HE	060	BENEFITS	6,280	0	0%	8,156	0%	70,571	10,518	15%	91,642	11%	104,418
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	9000	SECTION 105 PPG - A	060	BENEFITS	32,369	33,721	104%	34,312	98%	338,581	349,466	103%	358,902	97%	424,209
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	9003	ASBESTOS PROGRA	060	BENEFITS	7,464	12,595	169%	8,068	156%	111,904	118,094	106%	120,966	98%	151,055
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	9006	NH CLEAN SCHOOL B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	9025	SECTION 103 GRANT	060	BENEFITS	4,849	5,301	109%	13,803	38%	32,676	57,064	175%	57,058	100%	68,470
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	9100	STATE MATCHING FU	060	BENEFITS	5,946	6,016	101%	6,108	98%	64,212	65,611	102%	65,964	99%	78,149
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	9101	PERMIT FEE PROGRA	060	BENEFITS	3,813	13,586	356%	6,185	220%	256,609	311,357	121%	416,305	75%	587,802
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	9103	TITLE V FEE PERMITS	060	BENEFITS	73,469	57,240	78%	114,858	50%	570,473	491,705	86%	891,854	55%	934,381
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	9104	NOX EMISSIONS RED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	9105	WOMEN FISH CONSU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	BENEFITS	4430	AIR RESO	9106	NH C02 BUDGET TRA	060	BENEFITS	-1,668	1,602	0%	4,320	37%	7,333	20,860	284%	43,201	48%	51,841

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	1400	OIL POLLUTION CONT	060	BENEFITS	30,733	32,098	104%	40,547	79%	309,265	342,991	111%	408,021	84%	490,709
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	1409	LUST COST RECOVE	060	BENEFITS	4,758	5,630	118%	8,231	68%	61,667	78,525	127%	106,677	74%	116,854
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	1414	OIL DISCHARGE-MOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	1416	OIL FUND BOARD - AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	1417	OIL DISCHARGE-MOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	1418	OIL DISCHARGE-FUEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	1419	OIL DISCHARGE-ETHI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	1421	OIL FUND BOARD	060	BENEFITS	57,198	57,695	101%	74,230	78%	540,702	607,590	112%	701,708	87%	842,693
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	2016	BROWNSFIELDS RLF	060	BENEFITS	605	252	42%	1,781	14%	3,009	1,851	62%	8,859	21%	16,080
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	2017	BROWNSFIELDS RLF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	2018	BROWNSFIELDS RLF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	2074	NH UST PROGRAM	060	BENEFITS	1,416	5,321	376%	2,389	223%	39,489	49,511	125%	66,601	74%	80,522
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	2075	LUST TRUST PROGR	060	BENEFITS	7,161	8,802	123%	12,543	70%	94,064	95,260	101%	164,756	58%	184,251
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	2323	BROWNFIELDS COAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	2514	NH BROWNFIELDS R	060	BENEFITS	16,550	13,167	80%	21,567	61%	221,603	161,331	73%	288,777	56%	299,593
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	2589	CERCLA MAINTENAN	060	BENEFITS	5,375	5,056	94%	5,787	87%	54,569	56,096	103%	58,759	95%	66,298
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	2590	CERCLA PROGRAMS	060	BENEFITS	5,467	3,144	58%	15,017	21%	75,868	64,089	84%	208,397	31%	250,742
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	2592	PEASE HAZARDOUS	060	BENEFITS	6,924	8,236	119%	10,490	79%	86,014	94,220	110%	130,310	72%	148,282
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	5039	PETROLEUM BROWN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	5392	HAZARDOUS WASTE	060	BENEFITS	34,232	41,881	122%	50,410	83%	269,629	349,430	130%	397,060	88%	529,973
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	5401	WASTE MANAGEMEN	060	BENEFITS	9,582	9,794	102%	10,039	98%	102,619	105,454	103%	107,509	98%	127,760
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	5402	SOLID WASTE PROG	060	BENEFITS	26,770	32,461	121%	30,304	107%	316,290	357,265	113%	358,048	100%	430,507
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	5492	RCRA HW PROGRAM	060	BENEFITS	11,020	11,406	103%	11,387	100%	125,277	125,186	100%	129,442	97%	152,478
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	5927	UST PROGRAM PPG	060	BENEFITS	2,198	0	0%	4,470	0%	6,111	7,937	130%	12,429	64%	16,120
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	7603	RCRA HW PROGRAM	060	BENEFITS	5,909	6,337	107%	8,400	75%	69,830	91,938	132%	99,271	93%	120,968
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	8717	SOLID WASTE DISPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4440	WASTE M	8893	MTBE SETTLEMENT F	060	BENEFITS	37,743	36,350	96%	42,651	85%	313,586	394,748	126%	354,367	111%	478,132
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4499	ARRA STIN	0844	BROWNFIELDS REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4499	ARRA STIN	0845	ARRA - LEAKING UND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4499	ARRA STIN	0846	ARRA - CLEAN WATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4499	ARRA STIN	0847	ARRA - SAFE DRINKIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4499	ARRA STIN	0848	DIESEL EMISSION RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4499	ARRA STIN	0883	604B WATERSHED ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	4499	ARRA STIN	0916	AFV PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	BENEFITS	9998	ERP GRAN	9778	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	BENEFITS	4410	REVOLVIN	2002	CWSRF ADMINISTRA	060	BENEFITS	18,985	25,554	135%	29,366	87%	181,466	273,648	151%	280,691	97%	331,730
2018	018	44	ENVIRON	044	ENVIR	BENEFITS	4410	REVOLVIN	4718	DWSRF ADMINISTRA	060	BENEFITS	55,881	42,942	77%	68,986	62%	523,304	531,061	101%	646,021	82%	778,076
2018	018	44	ENVIRON	044	ENVIR	BENEFITS	4410	REVOLVIN	4788	CWSRF LOAN MANAG	060	BENEFITS	57,902	54,417	94%	70,345	77%	604,067	572,614	95%	733,875	78%	892,976
2018	018	44	ENVIRON	044	ENVIR	BENEFITS	4410	REVOLVIN	4790	DWSRF LOAN MANAG	060	BENEFITS	27,168	28,194	104%	38,153	74%	310,678	346,126	111%	436,298	79%	522,302
2018		44	ENVIRON	044	ENVIR	BENEFITS TOTALS				CATEGORY TOTALS			999,458	1,038,520	104%	1,431,161	73%	10,624,694	11,259,372	106%	14,795,134	76%	17,628,457
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4400	DEPT. EN	1002	ADMINISTRATION - SU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4400	DEPT. EN	1551	GEOLOGIC HAZARDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4400	DEPT. EN	5038	DEPARTMENT INITIAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4400	DEPT. EN	5048	NH GEOTHERMAL AS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4400	DEPT. EN	9015	PRINTSTEPS PILOT P	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	1300	WINNIPESAUKEE RIV	046	CONSULTAN	737	0	0%	9,236	0%	33,543	10,530	31%	420,165	3%	430,515
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	1436	TERRAIN ALTERATIO	046	CONSULTAN	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	1522	SALT APPLICATOR CE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	2048	WATER SYSTEM SEC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	2347	WATERSHED ASSESS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	2954	DAM OPERATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	3800	DAM BUREAU ADMINI	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	3810	WINNIPESAUKEE PRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	3812	CONNECTICUT-COOS	046	CONSULTAN	0	0	0%	6,250	0%	0	34,167	0%	62,500	55%	75,000
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	3817	DAM MAINTENANCE F	046	CONSULTAN	0	0	0%	2,583	0%	0	0	0%	25,833	0%	31,000
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	3821	MASCOMA PROJECT	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	3823	PISCATAGUOG RIVER	046	CONSULTAN	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	3824	SUGAR RIVER PROJE	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	3825	SQUAM PROJECT	046	CONSULTAN	0	0	0%	3,333	0%	0	0	0%	33,333	0%	40,000
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	3826	NEWFOUND PROJEC	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	3846	STATE DAM SAFETY (	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	3855	WETLANDS FEES	046	CONSULTAN	0	0	0%	16,667	0%	0	0	0%	166,667	0%	200,000
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	5047	NPDES PERMIT IMPLE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	5053	WATER USE EFFICIEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	5054	RED TIDE DISASTER I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	5055	DRINKING WATER INI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	5057	WATER SYSTEM SEC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	5315	SEPTAGE MANAGEMI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	5421	DAM ASSESSMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	5426	WINNIPESAUKEE RIV	046	CONSULTAN	0	0	0%	0	0%	1,531	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4420	WATER PO	7523	MEDMR EXCHANGE N	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4430	AIR RESO	4796	DOE CLEAN CITIES	046	CONSULTAN	0	0	0%	46	0%	0	0	0%	458	0%	550
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4430	AIR RESO	5035	AEP SETTLEMENT FU	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4430	AIR RESO	5036	CLIMATE ADAPTATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4430	AIR RESO	5037	ALTERNATE FUEL VE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4430	AIR RESO	5308	AIR POLLUTION ABAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4430	AIR RESO	9003	ASBESTOS PROGRAI	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4430	AIR RESO	9101	PERMIT FEE PROGRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4430	AIR RESO	9103	TITLE V FEE PERMITS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4440	WASTE M	5039	PETROLEUM BROWN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CONSULTA	4499	ARRA STIN	0916	AFV PROGRAMS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	CONSULTA	4410	REVOLVIN	4788	CWSRF LOAN MANAG	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	83	0%	100
2018		44	ENVIRON	044	ENVIR	CONSULTANTS TOTALS				CATEGORY TOTALS			737	0	0%	42,827	0%	35,074	44,697	127%	756,082	6%	833,615
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	0004	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	1002	ADMINISTRATION - SU	020	CURRENT E	2,381	3,807	160%	2,784	137%	45,680	45,893	100%	53,413	86%	66,971
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	1009	PUBLICATIONS REVO	020	CURRENT E	12,363	1,158	9%	14,986	8%	42,532	32,873	77%	51,556	64%	66,238
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	1011	LABORATORY SERVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	1013	COMMISSIONER'S OF	020	CURRENT E	48	24	50%	68	35%	3,807	2,823	74%	5,385	52%	5,385
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	1014	HOMELAND SECURIT	020	CURRENT E	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	1018	15 MILE FALLS-MERC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	1119	INTEGRATED PERMIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	1551	GEOLOGIC HAZARDS	020	CURRENT E	146	21	14%	1,269	2%	246	138	56%	2,141	6%	3,418
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	1841	PDM HAZARD MITIGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	3306	SUSTAINABLE REGIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	3851	NHGS ADMINISTRATI	020	CURRENT E	146	729	498%	232	314%	1,263	1,657	131%	1,999	83%	2,126
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	3852	STATE MAPPING PRO	020	CURRENT E	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	3853	PPA/PMI UNITS	020	CURRENT E	138	206	149%	182	113%	4,026	1,951	48%	5,292	37%	5,473
2018	010	44	ENVIRON	044	ENVIR	CURRENT	4400	DEPT. EN	3854	OSHA CONSULTATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	4036	GEOMORPHIC GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	4750	ENVIRON LEADERSHI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	4780	EQUIPMENT SALE PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	4787	P2 FEDERAL GRANT	020	CURRENT E	0	0	0%	106	0%	3	0	0%	431	0%	1,275
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	5009	NORTHEAST REGION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	5038	DEPARTMENT INITIAT	020	CURRENT E	0	0	0%	22	0%	0	0	0%	219	0%	263
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	5048	NH GEOTHERMAL AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	5091	EXCHANGE NETWOR	020	CURRENT E	0	0	0%	30	0%	0	0	0%	302	0%	362
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	5092	ENTERPRISE PROJE	020	CURRENT E	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	5427	LABORATORY EQUIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	5428	LAB. CERTIFICATION	020	CURRENT E	11	0	0%	0	0%	99	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	5923	P2 & SBTAP	020	CURRENT E	0	55	0%	200	27%	702	1,085	155%	1,404	77%	2,401
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	6163	UNEMPLOYMENT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	7601	PPG CARRYOVER	020	CURRENT E	0	0	0%	775	0%	0	0	0%	7,750	0%	9,300
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	8058	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	8663	SUNCOOK RVR GEOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	9015	PRINTSTEPS PILOT P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4400	DEPT. EN	9114	GEOLOGIC DATA PRE	020	CURRENT E	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	2001	CWSRF LOAN REPAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	2002	CWSRF ADMINISTRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	2003	CWSRF LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	4718	DWSRF ADMINISTRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	4788	CWSRF LOAN MANAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	4789	DWSRF LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	4790	DWSRF LOAN MANAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	4791	DWSRF LOAN REPAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	4793	DWSRF SWP LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	4794	DWSRF SWP LOAN R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	4798	BROWNFIELDS SRF N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	0852	RIVERS/LAKES MGMT	020	CURRENT E	0	0	0%	167	0%	170	0	0%	2,000	0%	2,000
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1000	POLLUTION CONTRO	020	CURRENT E	4,117	5,691	138%	3,821	149%	22,735	23,737	104%	21,101	112%	29,538
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1003	STATE AID GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1121	UV DISINFECTION IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1200	SUBSURFACE SYSTE	020	CURRENT E	1,539	1,908	124%	1,815	105%	42,282	31,813	75%	49,856	64%	66,400
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1206	CMAQ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1209	COASTAL RESILIENCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1300	WINNIPESAUKEE RIV	020	CURRENT E	14,440	9,148	63%	17,816	51%	153,496	167,602	109%	189,387	88%	219,454
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1320	STAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1420	OPERATOR CERTIFIC	020	CURRENT E	0	55	11,928%	4	1,342%	50	124	248%	444	28%	500
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1425	OPERATIONAL PERM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1426	PUBLIC WATER SYST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1430	LAKES RESTORATION	020	CURRENT E	980	322	33%	1,387	23%	25,328	16,960	67%	35,863	47%	54,501
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1435	SLUDGE ANALYSIS FI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1436	TERRAIN ALTERATIO	020	CURRENT E	15	304	1,976%	93	328%	354	787	223%	2,133	37%	2,450
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1514	COASTAL SCIENTIST	020	CURRENT E	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1517	NHEP WATERSHED A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1518	LAKES - RIVERS MGM	020	CURRENT E	2	137	5,924%	1	9,610%	917	639	70%	564	113%	750
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1519	NHEP MONITORING P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1522	SALT APPLICATOR C	020	CURRENT E	0	0	0%	83	0%	110	0	0%	1,000	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1523	SHELLFISH PROT PR	020	CURRENT E	2,405	2,507	104%	3,387	74%	30,461	30,386	100%	42,891	71%	63,198
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1525	WASTEWATER OPER	020	CURRENT E	23	845	3,631%	586	144%	309	1,320	427%	7,778	17%	8,950
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1879	I 93 WATER SUPPLY I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	1882	WETLAND RESTORA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2010	SAFE DRINK WATER	020	CURRENT E	112	381	341%	357	107%	3,412	3,273	96%	10,905	30%	18,200
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2011	OPERATOR TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2020	SECTION 604 PLANNI	020	CURRENT E	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2031	NE WADEABLE STRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2032	WADEABLE STREAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2035	NPS RESTORATION P	020	CURRENT E	0	0	0%	192	0%	0	40	0%	1,917	2%	2,300
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2036	NATIONAL COASTAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2041	PWS ADAPTATION - P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2047	WATER PLANNING	020	CURRENT E	0	0	0%	292	0%	0	0	0%	2,917	0%	3,500
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2048	WATER SYSTEM SEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2060	STP OPERATOR TRAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2061	CLEAN VESSEL ACT	020	CURRENT E	0	0	0%	968	0%	2,188	1,488	68%	7,479	20%	11,610
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2062	WETLANDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2065	BEACH II	020	CURRENT E	791	385	49%	645	60%	28,551	15,774	55%	23,297	68%	32,575
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2068	AQUATIC INVASIVE S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2069	WETLANDS PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2185	EMERGING CONTAMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2187	SOURCE WATER ASS	020	CURRENT E	0	0	0%	292	0%	0	0	0%	2,917	0%	3,500
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2205	WETLAND IMPROVEM	020	CURRENT E	529	25	5%	869	3%	1,660	1,728	104%	2,729	63%	3,500
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2209	AQUATIC HABITAT RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2346	BEACH INFO EXCH P	020	CURRENT E	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2347	WATERSHED ASSES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2348	WATERSHED PROJE	020	CURRENT E	0	0	0%	688	0%	0	0	0%	6,875	0%	8,250
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2349	INSTREAM FLOW PIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2351	EXCHANGE NETWOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	2954	DAM OPERATIONS	020	CURRENT E	3,583	1,573	44%	3,462	45%	51,348	42,149	82%	49,612	85%	54,300
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3141	WATERSHED MODEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3642	COASTAL ZONE MAN	020	CURRENT E	383	1,079	282%	443	243%	10,499	10,223	97%	12,158	84%	18,700
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3651	COASTAL RESTORAT	020	CURRENT E	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3673	SHORELAND PROTE	020	CURRENT E	18	0	0%	108	0%	808	967	120%	4,791	20%	6,900
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3800	DAM BUREAU ADMIN	020	CURRENT E	590	1,231	209%	604	204%	17,653	13,286	75%	18,053	74%	22,550
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3810	WINNIPESAUKEE PR	020	CURRENT E	469	295	63%	637	46%	6,917	5,335	77%	9,390	57%	11,105
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3812	CONNECTICUT-COOS	020	CURRENT E	623	1,429	230%	807	177%	13,103	18,210	139%	16,978	107%	21,620
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3815	WETLANDS ADMINIS	020	CURRENT E	979	1,353	138%	1,047	129%	15,076	19,964	132%	16,121	124%	20,765
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3817	DAM MAINTENANCE	020	CURRENT E	3,640	2,476	68%	5,767	43%	125,201	125,517	100%	198,375	63%	224,900
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3821	MASCOMA PROJECT	020	CURRENT E	0	0	0%	424	0%	5,075	4,847	96%	5,090	95%	5,090
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3823	PISCATAGUOG RIVER	020	CURRENT E	0	0	0%	267	0%	3,000	3,000	100%	3,200	94%	3,200
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3824	SUGAR RIVER PROJE	020	CURRENT E	0	0	0%	143	0%	750	750	100%	1,709	44%	1,710
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3825	SQUAM PROJECT	020	CURRENT E	0	0	0%	132	0%	918	964	105%	1,553	62%	1,585
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3826	NEWFOUND PROJEC	020	CURRENT E	0	0	0%	178	0%	1,585	1,614	102%	2,140	75%	2,140
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3831	DAM CONSTRUCTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3841	RIVER RESTORATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3846	STATE DAM SAFETY	020	CURRENT E	105	0	0%	349	0%	904	0	0%	3,000	0%	3,000
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3847	DAM REGISTRATION	020	CURRENT E	-105	0	0%	921	0%	1,490	176	12%	10,910	2%	11,050

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3855	WETLANDS FEES	020	CURRENT E	93	104	111%	61	169%	3,569	1,755	49%	2,350	75%	6,400
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3860	DAM REMOVAL PROJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3870	IN-LIEU WETLAND MI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3871	IN-LIEU FEE WETLAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3872	WETLAND IN-LIEU FE	020	CURRENT E	0	0	0%	181	0%	0	0	0%	1,813	0%	2,175
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	3904	DWGW TRUST	020	CURRENT E	0	40	0%	2,583	2%	0	40	0%	25,833	0%	31,000
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	4075	FED GRDWATER SUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	5047	NPDES PERMIT IMPL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	5053	WATER USE EFFICIE	020	CURRENT E	0	0	0%	25	0%	385	0	0%	300	0%	300
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	5054	RED TIDE DISASTER I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	5055	DRINKING WATER INN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	5056	ENHANCING NORTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	5057	WATER SYSTEM SEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	5209	ENERGY EFFICIENCY	020	CURRENT E	0	0	0%	23	0%	0	0	0%	233	0%	280
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	5315	SEPTAGE MANAGEMI	020	CURRENT E	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	5421	DAM ASSESSMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	5426	WINNIPESAUKEE RIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	6641	LAB CERTIFICATION	020	CURRENT E	0	0	0%	133	0%	0	0	0%	1,333	0%	1,600
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	6932	SUNCOOK RIVER STA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	7035	OCEAN PLANNING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	7523	MEDMR EXCHANGE N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	7602	SURFACE WATER QU	020	CURRENT E	4,995	1,700	34%	7,784	22%	57,317	42,813	75%	89,322	48%	104,900
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4420	WATER P	8901	RECREATION & YOUT	020	CURRENT E	0	25	0%	21	120%	99	25	25%	113	22%	250
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	2278	DERA FUNDS	020	CURRENT E	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	4796	DOE CLEAN CITIES	020	CURRENT E	115	0	0%	2,186	0%	248	323	130%	4,702	7%	4,702
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	4797	ALTERNATIVE FUELS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	4799	HEAVY DUTY DIESEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	4802	AIR RESOURCES PRO	020	CURRENT E	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	4803	ENV AND PUBLIC HEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	5035	AEP SETTLEMENT FU	020	CURRENT E	0	0	0%	117	0%	0	0	0%	1,167	0%	1,400
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	5036	CLIMATE ADAPTATIO	020	CURRENT E	0	0	0%	142	0%	0	0	0%	1,417	0%	1,700
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	5037	ALTERNATE FUEL VE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	5308	AIR POLLUTION ABAT	020	CURRENT E	0	50	0%	967	5%	6,397	1,863	29%	8,919	21%	11,600
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	5431	HEALTHY COMMUNIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	5495	EMERGENCY RESPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	5496	RADON PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	5925	OEP CLEAN CITIES	020	CURRENT E	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	5926	AIR GRANT PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	7879	ENVIRONMENTAL HE	020	CURRENT E	11	0	0%	231	0%	73	8	10%	1,465	1%	1,700
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	9000	SECTION 105 PPG - A	020	CURRENT E	3,147	2,351	75%	3,924	60%	24,747	32,893	133%	30,857	107%	39,325
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	9003	ASBESTOS PROGRA	020	CURRENT E	386	506	131%	479	105%	5,959	5,407	91%	7,399	73%	8,875
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	9006	NH CLEAN SCHOOL B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	9025	SECTION 103 GRANT	020	CURRENT E	2,929	432	15%	4,609	9%	9,680	9,207	95%	15,229	60%	18,650
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	9100	STATE MATCHING FU	020	CURRENT E	1	10	717%	2	538%	595	800	135%	793	101%	800
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	9101	PERMIT FEE PROGRA	020	CURRENT E	1,698	2,429	143%	2,028	120%	22,268	17,955	81%	26,592	68%	31,076
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	9103	TITLE V FEE PERMITS	020	CURRENT E	1,140	1,618	142%	1,952	83%	18,209	16,137	89%	31,184	52%	37,850
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	9104	NOX EMISSIONS RED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	9105	WOMEN FISH CONSU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4430	AIR RESO	9106	NH C02 BUDGET TRA	020	CURRENT E	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	1400	OIL POLLUTION CONT	020	CURRENT E	3,421	4,488	131%	5,247	86%	40,776	36,997	91%	62,537	59%	95,150
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	1409	LUST COST RECOVE	020	CURRENT E	0	209	0%	117	179%	90	209	231%	206	101%	1,400
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	1414	OIL DISCHARGE-MOT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	1416	OIL FUND BOARD - AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	1417	OIL DISCHARGE-MOT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	1418	OIL DISCHARGE-FUE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	1419	OIL DISCHARGE-ETH	020	CURRENT E	480	840	175%	857	98%	6,360	7,190	113%	11,357	63%	15,000
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	1421	OIL FUND BOARD	020	CURRENT E	171	2,221	1,297%	305	727%	13,850	11,827	85%	24,700	48%	24,700
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	2016	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	2017	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	2018	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	2074	NH UST PROGRAM	020	CURRENT E	43	204	476%	62	331%	2,750	2,431	88%	3,950	62%	3,950
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	2075	LUST TRUST PROGRA	020	CURRENT E	362	332	92%	280	119%	1,329	1,150	87%	1,027	112%	1,150
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	2323	BROWNFIELDS COAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	2514	NH BROWNFIELDS R	020	CURRENT E	86	369	427%	126	292%	1,517	1,588	105%	2,219	72%	3,575
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	2589	CERCLA MAINTENAN	020	CURRENT E	818	438	54%	814	54%	56,404	34,285	61%	56,148	61%	61,950
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	2590	CERCLA PROGRAMS	020	CURRENT E	116	173	149%	1,117	15%	5,174	4,317	83%	49,886	9%	53,400
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	2592	PEASE HAZARDOUS	020	CURRENT E	53	0	0%	207	0%	1,310	1,210	92%	5,135	24%	11,250
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	5039	PETROLEUM BROWN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	5392	HAZARDOUS WASTE	020	CURRENT E	7,733	2,227	29%	8,125	27%	70,650	33,412	47%	74,227	45%	90,425
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	5401	WASTE MANAGEMEN	020	CURRENT E	40	195	486%	50	387%	3,030	2,414	80%	3,799	64%	4,487
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	5402	SOLID WASTE PROGR	020	CURRENT E	4,682	1,248	27%	6,367	20%	21,086	17,458	83%	28,672	61%	35,440
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	5492	RCRA HW PROGRAM	020	CURRENT E	152	50	33%	417	12%	1,299	407	31%	3,563	11%	4,250
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	7603	RCRA HW PROGRAM	020	CURRENT E	3	160	4,938%	35	457%	553	1,608	291%	5,982	27%	7,350
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	8717	SOLID WASTE DISPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4440	WASTE M	8893	MTBE SETTLEMENT F	020	CURRENT E	1,820	1,209	66%	2,341	52%	15,098	10,745	71%	19,424	55%	24,926
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4450	CONNECT	8678	CONNECTICUT RIVER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4499	ARRA STI	0844	BROWNFIELDS REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4499	ARRA STI	0845	ARRA - LEAKING UND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4499	ARRA STI	0846	ARRA - CLEAN WATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4499	ARRA STI	0847	ARRA - SAFE DRINKI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4499	ARRA STI	0848	DIESEL EMISSION RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4499	ARRA STI	0883	604B WATERSHED S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4499	ARRA STI	0891	CZM STIMULUS FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	4499	ARRA STI	0916	AFV PROGRAMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	CURRENT	9998	ERP GRA	9778	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	0004	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	2001	CWSRF LOAN REPAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	2002	CWSRF ADMINISTRA	020	CURRENT E	3,115	1	0%	3,056	0%	10,859	2,883	27%	10,653	27%	13,841
2018	018	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	4718	DWSRF ADMINISTRA	020	CURRENT E	1,929	2,446	127%	1,964	125%	40,183	33,088	82%	40,915	81%	43,250
2018	018	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	4788	CWSRF LOAN MANA	020	CURRENT E	0	1,800	0%	4,186	43%	62,107	37,167	60%	46,991	79%	50,237
2018	018	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	4790	DWSRF LOAN MANA	020	CURRENT E	48	47	98%	111	42%	76	4,816	6,348%	175	2,751%	22,691
2018	018	44	ENVIRO	044	ENVIR	CURRENT	4410	REVOLVIN	7999	DEFAULT ACCOUNTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIRO	044	ENVIR	CURRENT	EXPENSE TOTALS			CATEGORY TOTALS			90,062	65,064	72%	134,844	48%	1,168,754	1,003,521	86%	1,619,691	62%	2,003,510
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4400	DEPT. EN	1002	ADMINISTRATION - SU	022	RENTS-LEAS	362	410	113%	713	58%	3,623	3,971	110%	7,130	56%	8,556
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4400	DEPT. EN	1002	ADMINISTRATION - SU	024	MAINT OTHE	0	105	0%	96	110%	991	105	11%	1,065	10%	1,150
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4400	DEPT. EN	1002	ADMINISTRATION - SU	026	ORGANIZATI	200	0	0%	200	0%	500	0	0%	500	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4400	DEPT. EN	1002	ADMINISTRATION - SU	027	TRANSFERS	0	16,355	0%	20,272	81%	108,832	150,428	138%	155,968	96%	243,260
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4400	DEPT. EN	1002	ADMINISTRATION - SU	028	TRANSFERS	6,496	5,289	81%	6,623	80%	83,010	77,945	94%	84,631	92%	100,557

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	030	EQUIPMENT	43,119	1,098	3%	31,560	3%	80,864	2,776	3%	59,187	5%	71,422
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	035	SHARED SEF	35,965	0	0%	0	0%	44,800	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	039	TELECOMMU	1,843	11	1%	1,900	1%	16,452	14,913	91%	16,967	88%	20,602
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	049	TRANSFER T	0	0	0%	57	0%	792	683	86%	683	100%	683
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	057	BOOKS PERI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	066	EMPLOYEE T	0	0	0%	375	0%	240	940	392%	647	145%	4,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	070	IN STATE TR	0	0	0%	83	0%	128	0	0%	370	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	080	OUT OF STA	0	0	0%	106	0%	0	1,275	0%	1,063	120%	1,275
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	103	CONTRACTS	0	505	0%	575	88%	0	6,198	0%	5,750	108%	6,900
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1002	ADMINISTRATION - SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1009	PUBLICATIONS REVO	022	RENTS-LEAS	525	551	105%	714	77%	4,558	4,496	99%	6,200	73%	7,213
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1009	PUBLICATIONS REVO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1009	PUBLICATIONS REVO	030	EQUIPMENT	705	3,550	504%	1,711	207%	2,890	5,246	182%	7,013	75%	12,750
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1009	PUBLICATIONS REVO	039	TELECOMMU	17	0	0%	30	0%	171	325	190%	298	109%	400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1009	PUBLICATIONS REVO	066	EMPLOYEE T	160	0	0%	200	0%	160	0	0%	200	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1009	PUBLICATIONS REVO	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1009	PUBLICATIONS REVO	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1009	PUBLICATIONS REVO	102	CONTRACTS	7,500	7,500	100%	7,500	100%	7,500	7,500	100%	7,500	100%	12,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1009	PUBLICATIONS REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1011	LABORATORY SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	026	ORGANIZATI	25	50	197%	500	10%	25	50	197%	500	10%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	027	TRANSFERS	0	1,487	0%	1,686	88%	9,299	13,604	146%	12,761	107%	20,233
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	028	TRANSFERS	962	778	81%	974	80%	12,297	11,459	93%	12,442	92%	14,783
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	039	TELECOMMU	335	112	33%	424	26%	3,595	3,344	93%	4,553	73%	5,280
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	049	TRANSFER T	0	0	0%	7,090	0%	44,251	38,443	87%	41,995	92%	85,080
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	066	EMPLOYEE T	0	0	0%	355	0%	2,275	1,350	59%	3,499	39%	4,260
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	070	IN STATE TR	0	0	0%	42	0%	500	26	5%	417	6%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	080	OUT OF STA	0	0	0%	729	0%	2,213	8,695	393%	4,096	212%	8,750
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1013	COMMISSIONER'S OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1014	HOMELAND SECURIT	024	MAINT OTHE	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1014	HOMELAND SECURIT	027	TRANSFERS	0	0	0%	2,023	0%	0	0	0%	20,233	0%	24,280
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1014	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	4,554	0%	0	0	0%	45,543	0%	54,651
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1014	HOMELAND SECURIT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1014	HOMELAND SECURIT	066	EMPLOYEE T	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1014	HOMELAND SECURIT	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1014	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1018	15 MILE FALLS-MERC	026	ORGANIZATI	0	0	0%	0	0%	1,663	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1018	15 MILE FALLS-MERC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1018	15 MILE FALLS-MERC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1018	15 MILE FALLS-MERC	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1018	15 MILE FALLS-MERC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1018	15 MILE FALLS-MERC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1018	15 MILE FALLS-MERC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1018	15 MILE FALLS-MERC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1119	INTEGRATED PERMIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1119	INTEGRATED PERMIT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1119	INTEGRATED PERMIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1119	INTEGRATED PERMIT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1119	INTEGRATED PERMIT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1119	INTEGRATED PERMIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1119	INTEGRATED PERMIT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1119	INTEGRATED PERMIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1119	INTEGRATED PERMIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1119	INTEGRATED PERMIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	022	RENTS-LEAS	0	0	0%	38	0%	0	0	0%	383	0%	460
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	026	ORGANIZATI	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	027	TRANSFERS	0	892	0%	1,239	72%	4,650	8,163	176%	9,375	87%	14,864
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	028	TRANSFERS	481	389	81%	652	60%	6,148	5,730	93%	8,332	69%	9,900
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	030	EQUIPMENT	0	0	0%	28	0%	0	0	0%	279	0%	335
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	038	TECHNOLOG	0	0	0%	82	0%	0	0	0%	817	0%	980
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	039	TELECOMMU	95	0	0%	107	0%	1,037	761	73%	1,169	65%	1,375
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	040	INDIRECT CO	4,189	811	19%	5,321	15%	6,597	6,503	99%	8,380	78%	11,917
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	042	ADDITIONAL	2,864	0	0%	11,379	0%	4,143	3,824	92%	16,464	23%	21,803
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	049	TRANSFER T	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	066	EMPLOYEE T	0	-195	0%	247	-79%	95	230	242%	1,148	20%	2,960
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	070	IN STATE TR	33	140	419%	235	59%	417	1,143	274%	2,947	39%	3,407
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	080	OUT OF STA	0	122	0%	364	34%	0	122	0%	3,644	3%	4,373
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1551	GEOLOGIC HAZARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1841	PDM HAZARD MITIGA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1841	PDM HAZARD MITIGA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1841	PDM HAZARD MITIGA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1841	PDM HAZARD MITIGA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	1841	PDM HAZARD MITIGA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	1841	PDM HAZARD MITIGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGIO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGIO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3306	SUSTAINABLE REGIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	022	RENTS-LEAS	0	0	0%	108	0%	1,155	1,155	100%	1,300	89%	1,300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	026	ORGANIZATI	0	0	0%	58	0%	300	600	200%	700	86%	700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	027	TRANSFERS	0	1,784	0%	2,396	74%	11,624	16,325	140%	18,137	90%	28,756
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	028	TRANSFERS	481	583	121%	730	80%	6,148	8,595	140%	9,332	92%	11,088
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	030	EQUIPMENT	0	260	0%	83	312%	937	260	28%	485	54%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	039	TELECOMMU	0	0	0%	144	0%	1,292	1,425	110%	1,724	83%	1,724
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	049	TRANSFER T	0	0	0%	7	0%	64	81	127%	81	100%	81
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	066	EMPLOYEE T	0	0	0%	54	0%	189	366	194%	223	164%	650
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	070	IN STATE TR	0	148	0%	250	59%	367	2,681	730%	3,000	89%	3,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	080	OUT OF STA	569	0	0%	738	0%	569	392	69%	738	53%	2,100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	102	CONTRACTS	0	0	0%	306	0%	0	0	0%	3,062	0%	3,674
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3851	NHGS ADMINISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	040	INDIRECT CO	0	241	0%	186	129%	831	1,292	155%	2,235	58%	2,235
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	041	AUDIT FUND	5	9	166%	14	63%	37	26	70%	96	27%	128
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	042	ADDITIONAL	21	139	665%	168	83%	126	168	133%	1,013	17%	1,598
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	066	EMPLOYEE T	0	0	0%	29	0%	0	0	0%	292	0%	350
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	070	IN STATE TR	0	0	0%	121	0%	183	0	0%	1,037	0%	1,450
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	102	CONTRACTS	7,182	0	0%	18,289	0%	28,500	14,785	52%	72,580	20%	79,409
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3852	STATE MAPPING PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	026	ORGANIZATI	0	0	0%	54	0%	0	0	0%	542	0%	650
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	027	TRANSFERS	0	2,082	0%	2,654	78%	12,951	20,372	157%	20,875	98%	31,845
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	028	TRANSFERS	1,203	1,166	97%	1,461	80%	15,371	17,189	112%	18,663	92%	22,175
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	030	EQUIPMENT	0	0	0%	368	0%	489	1,026	210%	4,412	23%	4,412
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	038	TECHNOLOG	0	0	0%	200	0%	0	995	0%	2,000	50%	2,400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	039	TELECOMMU	297	0	0%	376	0%	3,001	3,125	104%	3,792	82%	3,875
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	049	TRANSFER T	0	0	0%	14	0%	160	162	101%	162	100%	162
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	066	EMPLOYEE T	0	250	0%	448	56%	850	2,835	334%	2,855	99%	5,375
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	080	OUT OF STA	0	0	0%	104	0%	0	1,103	0%	1,042	106%	1,250
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3853	PPA/PMI UNITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	3854	OSHA CONSULTATIOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	040	INDIRECT CO	0	282	0%	150	188%	557	395	71%	789	50%	1,798
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	43	0%	51
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	042	ADDITIONAL	0	0	0%	91	0%	0	0	0%	907	0%	1,088
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	066	EMPLOYEE T	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	080	OUT OF STA	0	0	0%	84	0%	0	0	0%	842	0%	1,010
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4036	GEOMORPHIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4750	ENVIRON LEADERSHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4780	EQUIPMENT SALE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	024	MAINT OTHE	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	027	TRANSFERS	0	297	0%	337	88%	2,325	2,721	117%	2,553	107%	4,047
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	028	TRANSFERS	241	194	81%	243	80%	3,074	2,865	93%	3,111	92%	3,696
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	030	EQUIPMENT	0	0	0%	54	0%	0	0	0%	542	0%	650
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. ENV	4787	P2 FEDERAL GRANT	039	TELECOMMU	36	0	0%	42	0%	359	287	80%	417	69%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	4787	P2 FEDERAL GRANT	040	INDIRECT CO	1,144	695	61%	893	78%	2,719	2,191	81%	2,122	103%	2,839
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	4787	P2 FEDERAL GRANT	041	AUDIT FUND	21	21	97%	30	71%	52	65	124%	72	90%	96
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	4787	P2 FEDERAL GRANT	042	ADDITIONAL	604	651	108%	1,154	56%	1,642	1,947	119%	3,136	62%	4,060
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	4787	P2 FEDERAL GRANT	049	TRANSFER T	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	4787	P2 FEDERAL GRANT	066	EMPLOYEE T	0	0	0%	17	0%	20	0	0%	200	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	4787	P2 FEDERAL GRANT	070	IN STATE TR	106	0	0%	66	0%	605	174	29%	374	46%	400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	4787	P2 FEDERAL GRANT	080	OUT OF STA	0	0	0%	40	0%	0	0	0%	396	0%	475
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	4787	P2 FEDERAL GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	4787	P2 FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5009	NORTHEAST REGION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5009	NORTHEAST REGION	041	AUDIT FUND	4	32	854%	6	526%	72	89	124%	116	77%	144
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5009	NORTHEAST REGION	102	CONTRACTS	0	0	0%	15,048	0%	71,496	89,024	125%	146,089	61%	180,576
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5009	NORTHEAST REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	027	TRANSFERS	0	0	0%	2,500	0%	22,921	1,128	5%	15,651	7%	30,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	040	INDIRECT CO	502	0	0%	1,287	0%	1,529	-1,815	-119%	3,914	-46%	4,157
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	041	AUDIT FUND	17	0	0%	60	0%	40	4	11%	140	3%	173
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	042	ADDITIONAL	286	0	0%	2,167	0%	550	-434	-79%	4,162	-10%	4,502
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	080	OUT OF STA	0	0	0%	188	0%	0	0	0%	1,875	0%	2,250
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5038	DEPARTMENT INITIAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	070	IN STATE TR	0	0	0%	0	0%	54	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5048	NH GEOTHERMAL AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5091	EXCHANGE NETWOR	027	TRANSFERS	0	1,539	0%	17,230	9%	0	10,064	0%	172,302	6%	206,762
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5091	EXCHANGE NETWOR	037	TECHNOLOG	0	0	0%	583	0%	0	0	0%	5,833	0%	7,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5091	EXCHANGE NETWOR	038	TECHNOLOG	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5091	EXCHANGE NETWOR	040	INDIRECT CO	0	112	0%	473	24%	0	204	0%	4,728	4%	5,674
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5091	EXCHANGE NETWOR	041	AUDIT FUND	0	7	0%	24	31%	0	14	0%	236	6%	284
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5091	EXCHANGE NETWOR	042	ADDITIONAL	0	0	0%	316	0%	0	0	0%	3,162	0%	3,794
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5091	EXCHANGE NETWOR	080	OUT OF STA	0	0	0%	121	0%	0	0	0%	1,208	0%	1,450
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5091	EXCHANGE NETWOR	251	BOND PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5091	EXCHANGE NETWOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5092	ENTERPRISE PROJE	027	TRANSFERS	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5092	ENTERPRISE PROJE	040	INDIRECT CO	0	0	0%	182	0%	0	0	0%	1,815	0%	2,178
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5092	ENTERPRISE PROJE	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	118	0%	142
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5092	ENTERPRISE PROJE	042	ADDITIONAL	0	0	0%	242	0%	0	0	0%	2,421	0%	2,905
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5092	ENTERPRISE PROJE	080	OUT OF STA	0	0	0%	129	0%	0	0	0%	1,292	0%	1,550
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5092	ENTERPRISE PROJE	102	CONTRACTS	0	0	0%	5,000	0%	0	0	0%	50,000	0%	60,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5092	ENTERPRISE PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5427	LABORATORY EQUIP	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5427	LABORATORY EQUIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5427	LABORATORY EQUIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5427	LABORATORY EQUIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	026	ORGANIZATI	0	0	0%	0	0%	7,000	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	027	TRANSFERS	0	0	0%	0	0%	2,325	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	028	TRANSFERS	241	0	0%	0	0%	3,075	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	039	TELECOMMU	36	0	0%	0	0%	359	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	040	INDIRECT CO	0	0	0%	0	0%	1,845	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	042	ADDITIONAL	0	0	0%	0	0%	1,101	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	049	TRANSFER T	0	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	066	EMPLOYEE T	0	0	0%	0	0%	50	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	070	IN STATE TR	99	0	0%	0	0%	999	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	080	OUT OF STA	2,629	0	0%	0	0%	15,852	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5428	LAB. CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	026	ORGANIZATI	0	0	0%	500	0%	5,432	5,995	110%	5,926	101%	6,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	027	TRANSFERS	0	1,487	0%	1,686	88%	13,949	13,604	98%	12,761	107%	20,233
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	028	TRANSFERS	1,203	972	81%	1,217	80%	15,371	14,324	93%	15,552	92%	18,479
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	030	EQUIPMENT	0	0	0%	42	0%	399	0	0%	500	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	039	TELECOMMU	161	49	30%	163	30%	2,009	1,515	75%	2,039	74%	2,425
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	040	INDIRECT CO	7,382	2,297	31%	7,538	30%	26,018	13,003	50%	26,568	49%	26,568
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	042	ADDITIONAL	4,765	0	0%	7,816	0%	12,803	6,800	53%	21,002	32%	26,648
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	049	TRANSFER T	0	0	0%	11	0%	128	135	105%	135	100%	135
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	066	EMPLOYEE T	80	0	0%	65	0%	700	100	14%	566	18%	950
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	070	IN STATE TR	0	84	0%	87	97%	460	743	162%	859	86%	1,040
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	073	GRANTS NO	0	12,090	0%	34,427	35%	153,195	165,392	108%	377,882	44%	413,127
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	080	OUT OF STA	0	0	0%	325	0%	441	35	8%	1,948	2%	3,900
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5923	P2 & SBTAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5924	DOIT	027	TRANSFERS	0	297	0%	337	88%	2,325	2,721	117%	2,553	107%	4,047
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN	5924	DOIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	6163	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	833	0%	10,210	11,836	116%	9,821	121%	10,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	6163	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	022	RENTS-LEAS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	024	MAINT OTHE	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	026	ORGANIZATI	0	0	0%	1,250	0%	13,000	13,000	100%	15,000	87%	15,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	030	EQUIPMENT	0	0	0%	1,083	0%	2,125	0	0%	13,000	0%	13,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	039	TELECOMMU	0	0	0%	92	0%	0	0	0%	917	0%	1,100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	040	INDIRECT CO	0	6	0%	437	1%	33	23	72%	3,863	1%	5,239
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	041	AUDIT FUND	2	13	599%	29	45%	15	13	87%	201	7%	201
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	042	ADDITIONAL	0	0	0%	314	0%	0	0	0%	3,138	0%	3,766
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	066	EMPLOYEE T	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	080	OUT OF STA	0	57	0%	200	28%	0	57	0%	2,000	3%	2,400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	7601	PPG CARRYOVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	8058	WORKERS COMPENS	062	WORKERS C	0	1,122	0%	2,083	54%	20,109	4,101	20%	18,179	23%	25,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	8058	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	8663	SUNCOOK RVR GEOF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	8663	SUNCOOK RVR GEOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9015	PRINTSTEPS PILOT P	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9015	PRINTSTEPS PILOT P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9015	PRINTSTEPS PILOT P	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9015	PRINTSTEPS PILOT P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9015	PRINTSTEPS PILOT P	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9015	PRINTSTEPS PILOT P	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9015	PRINTSTEPS PILOT P	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9015	PRINTSTEPS PILOT P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9015	PRINTSTEPS PILOT P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9015	PRINTSTEPS PILOT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9114	GEOLOGIC DATA PRE	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9114	GEOLOGIC DATA PRE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9114	GEOLOGIC DATA PRE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9114	GEOLOGIC DATA PRE	039	TELECOMMU	0	0	0%	36	0%	0	0	0%	359	0%	431
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9114	GEOLOGIC DATA PRE	040	INDIRECT CO	0	19	0%	241	8%	0	19	0%	2,409	1%	2,891
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9114	GEOLOGIC DATA PRE	041	AUDIT FUND	0	0	0%	3	15%	0	0	0%	33	2%	39
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9114	GEOLOGIC DATA PRE	066	EMPLOYEE T	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9114	GEOLOGIC DATA PRE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9114	GEOLOGIC DATA PRE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9114	GEOLOGIC DATA PRE	080	OUT OF STA	0	0	0%	80	0%	0	0	0%	800	0%	960
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4400	DEPT. EN\	9114	GEOLOGIC DATA PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2001	CWSRF LOAN REPAY	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2001	CWSRF LOAN REPAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2003	CWSRF LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2003	CWSRF LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2003	CWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4789	DWSRF LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4789	DWSRF LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4791	DWSRF LOAN REPAY	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4791	DWSRF LOAN REPAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4793	DWSRF SWP LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4793	DWSRF SWP LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4793	DWSRF SWP LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4794	DWSRF SWP LOAN R	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4794	DWSRF SWP LOAN R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4798	BROWNFIELDS SRF N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	0852	RIVERS/LAKES MGMT	073	GRANTS NO	0	0	0%	1,298	0%	0	10,000	0%	12,983	77%	15,579
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	0852	RIVERS/LAKES MGMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	022	RENTS-LEAS	71	9	13%	53	17%	1,044	87	8%	784	11%	890
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	024	MAINT OTHE	0	0	0%	21	0%	120	0	0%	173	0%	255
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	026	ORGANIZATI	0	0	0%	29	0%	0	0	0%	292	0%	350
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	027	TRANSFERS	0	3,924	0%	3,202	123%	25,573	25,736	101%	23,837	108%	38,420
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	028	TRANSFERS	4,338	3,348	77%	4,193	80%	55,436	49,345	89%	53,577	92%	63,660
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	030	EQUIPMENT	0	355	0%	538	66%	2,073	6,449	311%	2,432	265%	6,450
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	039	TELECOMMU	722	30	4%	906	3%	7,198	5,696	79%	9,034	63%	11,569
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	049	TRANSFER T	0	0	0%	1,120	0%	7,024	6,181	88%	6,761	91%	13,438
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	065	BOARD EXP	0	0	0%	108	0%	0	0	0%	1,083	0%	1,300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	066	EMPLOYEE T	0	445	0%	388	115%	370	1,120	303%	2,775	40%	4,650
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	070	IN STATE TR	0	0	0%	79	0%	0	0	0%	792	0%	950
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	080	OUT OF STA	1,141	1,262	111%	1,473	86%	1,785	2,844	159%	2,305	123%	3,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1000	POLLUTION CONTRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1003	STATE AID GRANTS	073	GRANTS NO	233,153	228,723	98%	405,789	56%	5,244,287	7,168,939	137%	9,127,370	79%	9,728,818
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1003	STATE AID GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	022	RENTS-LEAS	1,038	1,406	135%	883	159%	16,889	13,980	83%	14,365	97%	15,415
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	023	HEAT ELECT	675	393	58%	1,327	30%	2,557	3,375	132%	5,029	67%	5,675
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	024	MAINT OTHE	0	0	0%	17	0%	200	12	6%	200	6%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	027	TRANSFERS	0	14,524	0%	11,556	126%	46,497	109,988	237%	87,465	126%	138,675
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	028	TRANSFERS	5,052	4,471	88%	5,599	80%	64,560	65,890	102%	71,542	92%	85,005
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	030	EQUIPMENT	44,544	1,167	3%	29,896	4%	83,597	2,011	2%	56,106	4%	56,106
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	039	TELECOMMU	1,581	986	62%	1,617	61%	16,445	14,174	86%	16,817	84%	20,232
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	040	INDIRECT CO	24,661	21,570	87%	34,118	63%	125,672	68,452	54%	173,867	39%	198,124
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	042	ADDITIONAL	14,320	0	0%	35,162	0%	41,314	15,471	37%	101,445	15%	127,950
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	048	CONTRACTU	0	481	0%	380	127%	2,525	3,045	121%	4,560	67%	4,560
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	049	TRANSFER T	0	0	0%	805	0%	5,463	4,730	87%	5,143	92%	9,664
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	066	EMPLOYEE T	0	94	0%	838	11%	0	274	0%	8,375	3%	10,050
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	070	IN STATE TR	112	194	174%	127	152%	3,500	1,312	37%	4,000	33%	4,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	080	OUT OF STA	0	0	0%	171	0%	0	0	0%	1,708	0%	2,050
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	103	CONTRACTS	340	0	0%	2,779	0%	940	14,000	1,489%	7,684	182%	14,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1200	SUBSURFACE SYSTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1206	CMAQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1209	COASTAL RESILIENC	040	INDIRECT CO	1,161	858	74%	1,868	46%	2,195	2,242	102%	3,532	63%	5,290
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1209	COASTAL RESILIENC	041	AUDIT FUND	28	54	191%	171	31%	36	158	438%	219	72%	427
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1209	COASTAL RESILIENC	042	ADDITIONAL	916	964	105%	3,209	30%	1,142	2,537	222%	4,001	63%	6,174
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1209	COASTAL RESILIENC	102	CONTRACTS	8,932	17,812	199%	113,894	16%	17,010	115,919	681%	216,900	53%	332,810
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1209	COASTAL RESILIENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1300	WINNIPESAUKEE RIV	022	RENTS-LEAS	484	250	52%	905	28%	9,651	12,489	129%	18,021	69%	23,639
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1300	WINNIPESAUKEE RIV	023	HEAT ELECT	39,113	47,067	120%	42,439	111%	393,683	467,436	119%	427,161	109%	492,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1300	WINNIPESAUKEE RIV	024	MAINT OTHE	9,695	5,091	53%	11,021	46%	89,645	54,648	61%	101,912	54%	135,978
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1300	WINNIPESAUKEE RIV	026	ORGANIZATI	0	0	0%	167	0%	1,675	1,657	99%	2,000	83%	2,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1300	WINNIPESAUKEE RIV	027	TRANSFERS	0	5,055	0%	6,244	81%	44,172	50,499	114%	47,256	107%	74,925
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1300	WINNIPESAUKEE RIV	028	TRANSFERS	241	194	81%	243	80%	3,074	2,865	93%	3,111	92%	3,696
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1300	WINNIPESAUKEE RIV	030	EQUIPMENT	23,989	4,935	21%	119,523	4%	82,154	171,724	209%	409,333	42%	413,628
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1300	WINNIPESAUKEE RIV	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1300	WINNIPESAUKEE RIV	038	TECHNOLOG	0	0	0%	9,333	0%	0	105,100	0%	93,333	113%	112,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1300	WINNIPESAUKEE RIV	039	TELECOMMU	2,240	975	44%	3,117	31%	22,731	18,548	82%	31,638	59%	38,579
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1300	WINNIPESAUKEE RIV	040	INDIRECT CO	0	19,755	0%	16,461	120%	78,243	75,700	97%	95,161	80%	197,536

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	042	ADDITIONAL	0	0	0%	12,064	0%	16,495	32,000	194%	53,261	60%	144,772
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	043	DEBT SERVI	408,974	0	0%	380,374	0%	1,227,884	596,505	49%	1,142,015	52%	1,177,999
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	047	OWN FORCE	2,223	9	0%	4,628	0%	8,313	7,028	85%	17,310	41%	20,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	048	CONTRACTU	11,400	20,653	181%	36,886	56%	145,082	271,099	187%	469,438	58%	585,008
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	049	TRANSFER T	0	0	0%	256	0%	2,095	1,773	85%	1,916	93%	3,075
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	066	EMPLOYEE T	0	774	0%	614	126%	2,819	1,024	36%	6,440	16%	7,366
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	070	IN STATE TR	23	0	0%	167	0%	37	135	361%	273	49%	400
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	080	OUT OF STA	0	0	0%	208	0%	28	0	0%	2,500	0%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	102	CONTRACTS	3,743	3,972	106%	10,258	39%	34,084	63,507	186%	93,416	68%	128,741
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	103	CONTRACTS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1300	WINNIPESAUKEE RIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1320	STAG GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1320	STAG GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1320	STAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	026	ORGANIZATI	0	0	0%	150	0%	0	1,800	0%	1,500	120%	1,800
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	027	TRANSFERS	0	0	0%	0	0%	4,650	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	028	TRANSFERS	241	0	0%	0	0%	3,074	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	039	TELECOMMU	49	0	0%	0	0%	486	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	040	INDIRECT CO	0	0	0%	258	0%	2,988	742	25%	2,579	29%	3,095
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	042	ADDITIONAL	0	0	0%	275	0%	875	727	83%	2,748	26%	3,298
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	049	TRANSFER T	0	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	080	OUT OF STA	0	0	0%	81	0%	0	661	0%	808	82%	970
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1420	OPERATOR CERTIFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1425	OPERATIONAL PERMI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1425	OPERATIONAL PERMI	027	TRANSFERS	0	297	0%	337	88%	4,650	2,721	59%	2,553	107%	4,047
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1425	OPERATIONAL PERMI	028	TRANSFERS	241	194	81%	243	80%	3,074	2,865	93%	3,111	92%	3,696
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1425	OPERATIONAL PERMI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1425	OPERATIONAL PERMI	040	INDIRECT CO	0	1,289	0%	1,371	94%	8,882	5,720	64%	10,769	53%	16,455
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1425	OPERATIONAL PERMI	042	ADDITIONAL	0	0	0%	777	0%	1,259	2,853	227%	3,799	75%	9,328
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1425	OPERATIONAL PERMI	049	TRANSFER T	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1425	OPERATIONAL PERMI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1425	OPERATIONAL PERMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1426	PUBLIC WATER SYST	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1426	PUBLIC WATER SYST	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1426	PUBLIC WATER SYST	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1426	PUBLIC WATER SYST	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1426	PUBLIC WATER SYST	073	GRANTS NO	0	59,855	0%	65,952	91%	737,484	791,421	107%	731,715	108%	791,421
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1426	PUBLIC WATER SYST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1426	PUBLIC WATER SYST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	022	RENTS-LEAS	1,208	1,208	100%	1,292	94%	13,291	13,292	100%	14,208	94%	15,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	024	MAINT OTHE	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	026	ORGANIZATI	0	0	0%	52	0%	205	219	107%	625	35%	625
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	027	TRANSFERS	0	595	0%	779	76%	6,974	5,442	78%	5,893	92%	9,343
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	028	TRANSFERS	481	389	81%	487	80%	6,148	5,730	93%	6,221	92%	7,392
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	030	EQUIPMENT	0	1,692	0%	3,375	50%	3,500	2,764	79%	40,500	7%	40,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	039	TELECOMMU	89	0	0%	155	0%	1,056	845	80%	1,840	46%	2,158
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	040	INDIRECT CO	0	3,405	0%	2,308	148%	16,942	15,665	92%	18,335	85%	27,690
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	042	ADDITIONAL	0	0	0%	1,046	0%	1,946	4,328	222%	4,436	98%	12,550
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	049	TRANSFER T	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	066	EMPLOYEE T	0	0	0%	142	0%	635	1,150	181%	1,700	68%	1,700
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	067	TRAINING OF	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	070	IN STATE TR	0	0	0%	117	0%	520	771	148%	1,340	58%	1,400
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	073	GRANTS NO	524	90,000	17,176%	922	9,759%	408,150	385,831	95%	718,306	54%	1,044,361
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	080	OUT OF STA	271	0	0%	365	0%	2,631	3,210	122%	3,550	90%	3,550
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1430	LAKES RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1435	SLUDGE ANALYSIS FI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1435	SLUDGE ANALYSIS FI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1435	SLUDGE ANALYSIS FI	102	CONTRACTS	600	0	0%	776	0%	1,060	2,502	236%	1,371	183%	12,237
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1435	SLUDGE ANALYSIS FI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	027	TRANSFERS	0	1,189	0%	3,314	36%	4,650	10,884	234%	25,081	43%	39,766
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	028	TRANSFERS	1,684	1,361	81%	1,704	80%	21,520	20,053	93%	21,774	92%	25,871
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	030	EQUIPMENT	0	0	0%	1,667	0%	0	1,244	0%	16,667	7%	20,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	039	TELECOMMU	138	0	0%	150	0%	1,657	1,474	89%	1,801	82%	2,100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	040	INDIRECT CO	0	4,381	0%	4,050	108%	16,535	18,551	112%	24,907	74%	48,594
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	042	ADDITIONAL	0	0	0%	3,989	0%	3,468	8,855	255%	16,435	54%	47,872
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	049	TRANSFER T	0	0	0%	16	0%	224	189	84%	189	100%	189
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	066	EMPLOYEE T	0	0	0%	429	0%	-225	100	0%	4,292	2%	5,150
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	070	IN STATE TR	24	0	0%	138	0%	439	44	10%	2,500	2%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	080	OUT OF STA	0	0	0%	225	0%	0	0	0%	2,250	0%	2,700
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1436	TERRAIN ALTERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	022	RENTS-LEAS	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	040	INDIRECT CO	45	0	0%	59	0%	771	402	52%	1,021	39%	1,874
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	042	ADDITIONAL	42	0	0%	125	0%	475	238	50%	1,425	17%	2,455
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	066	EMPLOYEE T	0	0	0%	17	0%	0	150	0%	167	90%	200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	1514	COASTAL SCIENTIST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	102	CONTRACTS	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1514	COASTAL SCIENTIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1517	NHEP WATERSHED A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	026	ORGANIZATI	0	25	0%	33	75%	0	25	0%	333	8%	400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	027	TRANSFERS	0	595	0%	972	61%	5,527	5,442	98%	7,817	70%	11,668
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	028	TRANSFERS	241	583	242%	730	80%	3,074	8,595	280%	9,332	92%	11,088
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	030	EQUIPMENT	0	0	0%	117	0%	0	631	0%	1,166	54%	1,399
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	039	TELECOMMU	72	0	0%	282	0%	691	575	83%	2,714	21%	3,278
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	049	TRANSFER T	0	0	0%	7	0%	32	81	253%	81	100%	81
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	057	BOOKS PERI	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	065	BOARD EXP	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	066	EMPLOYEE T	0	0	0%	104	0%	0	970	0%	1,042	93%	1,250
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	070	IN STATE TR	0	0	0%	33	0%	0	12	0%	333	4%	400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	080	OUT OF STA	0	0	0%	21	0%	0	250	0%	208	120%	250
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	102	CONTRACTS	0	0	0%	8,455	0%	0	12,359	0%	84,548	15%	101,458
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1518	LAKES - RIVERS MGM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1519	NHEP MONITORING P	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1519	NHEP MONITORING P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1522	SALT APPLICATOR C	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1522	SALT APPLICATOR C	027	TRANSFERS	0	297	0%	337	88%	0	2,721	0%	3,373	81%	4,047
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1522	SALT APPLICATOR C	028	TRANSFERS	0	0	0%	308	0%	0	0	0%	3,080	0%	3,696
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1522	SALT APPLICATOR C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1522	SALT APPLICATOR C	039	TELECOMMU	23	0	0%	25	0%	233	186	80%	250	74%	300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1522	SALT APPLICATOR C	040	INDIRECT CO	0	0	0%	498	0%	0	0	0%	4,975	0%	5,970
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1522	SALT APPLICATOR C	042	ADDITIONAL	0	0	0%	412	0%	720	0	0%	4,943	0%	4,943
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1522	SALT APPLICATOR C	049	TRANSFER T	0	0	0%	2	0%	0	27	0%	23	120%	27
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1522	SALT APPLICATOR C	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1522	SALT APPLICATOR C	102	CONTRACTS	0	0	0%	6,103	0%	26,824	0	0%	73,234	0%	73,234
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1522	SALT APPLICATOR C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	022	RENTS-LEAS	342	2,874	842%	1,441	199%	3,891	8,888	228%	16,416	54%	17,858
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	024	MAINT OTHE	0	0	0%	708	0%	843	0	0%	8,500	0%	8,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	026	ORGANIZATI	0	0	0%	71	0%	0	550	0%	708	78%	850
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	027	TRANSFERS	0	892	0%	1,350	66%	8,531	8,163	96%	10,221	80%	16,205
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	030	EQUIPMENT	0	0	0%	613	0%	26,247	7,030	27%	7,361	96%	7,361
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	039	TELECOMMU	114	82	72%	169	49%	1,134	954	84%	1,677	57%	1,850
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	049	TRANSFER T	0	0	0%	6,872	0%	3,232	27	1%	82,463	0%	82,463
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	066	EMPLOYEE T	0	0	0%	172	0%	480	225	47%	2,068	11%	2,068
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	070	IN STATE TR	0	94	0%	440	21%	324	333	103%	2,842	12%	5,285
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	080	OUT OF STA	234	0	0%	400	0%	717	2,652	370%	1,224	217%	4,099
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	102	CONTRACTS	0	0	0%	2,068	0%	7,499	9,328	124%	24,812	38%	24,812
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1523	SHELLFISH PROT PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	023	HEAT ELECT	385	525	136%	1,718	31%	1,133	1,683	149%	5,050	33%	5,050
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	024	MAINT OTHE	0	0	0%	292	0%	0	100	0%	2,917	3%	3,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	030	EQUIPMENT	0	0	0%	417	0%	0	915	0%	4,167	22%	5,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	039	TELECOMMU	27	27	101%	58	47%	270	389	144%	583	67%	700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	047	OWN FORCE	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	048	CONTRACTU	0	0	0%	850	0%	1,551	7,605	490%	10,200	75%	10,200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	057	BOOKS PERI	0	0	0%	125	0%	0	299	0%	1,250	24%	1,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	066	EMPLOYEE T	0	0	0%	458	0%	0	0	0%	4,583	0%	5,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	067	TRAINING OF	0	950	0%	333	285%	0	950	0%	3,333	29%	4,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	069	PROMOTION	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	080	OUT OF STA	0	0	0%	396	0%	0	0	0%	3,958	0%	4,750
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1525	WASTEWATER OPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1879	I 93 WATER SUPPLY I	073	GRANTS NO	0	0	0%	83,333	0%	0	193,000	0%	833,333	23%	1,000,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1879	I 93 WATER SUPPLY I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1882	WETLAND RESTORA	040	INDIRECT CO	592	1,165	197%	1,704	68%	3,658	4,384	120%	10,525	42%	12,234
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1882	WETLAND RESTORA	041	AUDIT FUND	65	20	30%	209	9%	119	42	35%	387	11%	412
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1882	WETLAND RESTORA	042	ADDITIONAL	0	0	0%	484	0%	0	0	0%	4,843	0%	5,812
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1882	WETLAND RESTORA	066	EMPLOYEE T	0	0	0%	689	0%	0	525	0%	6,888	8%	8,265
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1882	WETLAND RESTORA	067	TRAINING OF	0	0	0%	358	0%	0	0	0%	3,583	0%	4,300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1882	WETLAND RESTORA	069	PROMOTION	0	0	0%	242	0%	0	0	0%	2,417	0%	2,900
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1882	WETLAND RESTORA	070	IN STATE TR	0	0	0%	367	0%	358	314	88%	3,505	9%	4,400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1882	WETLAND RESTORA	072	GRANTS FED	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1882	WETLAND RESTORA	080	OUT OF STA	0	0	0%	67	0%	0	780	0%	667	117%	800
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1882	WETLAND RESTORA	102	CONTRACTS	0	0	0%	14,583	0%	88,244	7,360	8%	125,302	6%	175,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	1882	WETLAND RESTORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	026	ORGANIZATI	0	0	0%	542	0%	6,000	6,500	108%	6,500	100%	6,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	027	TRANSFERS	0	3,568	0%	4,047	88%	30,098	32,651	108%	31,477	104%	48,560
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	028	TRANSFERS	2,647	2,138	81%	2,678	80%	33,817	31,513	93%	34,216	92%	40,655
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	030	EQUIPMENT	0	0	0%	67	0%	0	180	0%	667	27%	800
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	039	TELECOMMU	381	0	0%	487	0%	3,806	3,044	80%	4,868	63%	5,841
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	040	INDIRECT CO	14,722	23,631	161%	15,088	157%	64,762	77,841	120%	66,371	117%	77,841
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	041	AUDIT FUND	298	247	83%	352	70%	790	736	93%	934	79%	1,143
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	042	ADDITIONAL	9,644	14,308	148%	18,001	79%	26,475	30,512	115%	49,417	62%	59,509
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	049	TRANSFER T	0	0	0%	25	0%	352	297	84%	297	100%	297
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	066	EMPLOYEE T	0	0	0%	125	0%	0	165	0%	1,250	13%	1,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	069	PROMOTION	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	070	IN STATE TR	41	0	0%	173	0%	260	458	176%	1,095	42%	2,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	080	OUT OF STA	0	0	0%	292	0%	0	1,223	0%	2,917	42%	3,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	102	CONTRACTS	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2010	SAFE DRINK WATER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2011	OPERATOR TRAINING	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2011	OPERATOR TRAINING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2011	OPERATOR TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2011	OPERATOR TRAINING	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2011	OPERATOR TRAINING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2011	OPERATOR TRAINING	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2011	OPERATOR TRAINING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2011	OPERATOR TRAINING	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2011	OPERATOR TRAINING	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2011	OPERATOR TRAINING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2011	OPERATOR TRAINING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2011	OPERATOR TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2011	OPERATOR TRAINING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2011	OPERATOR TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	027	TRANSFERS	0	297	0%	462	64%	2,325	2,721	117%	3,499	78%	5,547
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	028	TRANSFERS	241	194	81%	243	80%	3,074	2,865	93%	3,111	92%	3,696
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	039	TELECOMMU	13	0	0%	50	0%	126	241	191%	500	48%	600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	040	INDIRECT CO	1,816	2,622	144%	3,471	76%	6,554	4,632	71%	12,528	37%	13,722
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	041	AUDIT FUND	36	44	123%	107	41%	91	99	109%	272	36%	357
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	042	ADDITIONAL	1,107	1,213	110%	6,659	18%	1,922	2,600	135%	11,569	22%	12,622
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	049	TRANSFER T	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	066	EMPLOYEE T	0	0	0%	92	0%	0	75	0%	917	8%	1,100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	072	GRANTS FED	0	4,992	0%	13,145	38%	42,845	34,023	79%	135,860	25%	157,740
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	102	CONTRACTS	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2020	SECTION 604 PLANNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2031	NE WADEABLE STRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	022	RENTS-LEAS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	027	TRANSFERS	0	0	0%	50	0%	4,650	0	0%	382	0%	605
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	030	EQUIPMENT	0	0	0%	588	0%	0	180	0%	5,883	3%	7,060
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	040	INDIRECT CO	0	132	0%	488	27%	0	1,716	0%	4,878	35%	5,853
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	041	AUDIT FUND	233	184	79%	875	21%	524	317	61%	1,965	16%	2,044
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	042	ADDITIONAL	649	234	36%	2,069	11%	1,446	577	40%	4,607	13%	4,607
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	072	GRANTS FED	18,699	15,872	85%	75,073	21%	672,711	397,199	59%	2,700,768	15%	2,700,768
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	102	CONTRACTS	0	381	0%	10,417	4%	0	3,481	0%	104,167	3%	125,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2035	NPS RESTORATION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2036	NATIONAL COASTAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2036	NATIONAL COASTAL	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2036	NATIONAL COASTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2041	PWS ADAPTATION - P	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2041	PWS ADAPTATION - P	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2041	PWS ADAPTATION - P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2041	PWS ADAPTATION - P	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2041	PWS ADAPTATION - P	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2041	PWS ADAPTATION - P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2041	PWS ADAPTATION - P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	040	INDIRECT CO	0	0	0%	212	0%	0	0	0%	2,123	0%	2,547
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	041	AUDIT FUND	0	0	0%	16	0%	0	0	0%	159	0%	191
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	102	CONTRACTS	0	0	0%	10,000	0%	0	0	0%	100,000	0%	120,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2047	WATER PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2048	WATER SYSTEM SEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2048	WATER SYSTEM SEC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2048	WATER SYSTEM SEC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2048	WATER SYSTEM SEC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2048	WATER SYSTEM SEC	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2048	WATER SYSTEM SEC	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2048	WATER SYSTEM SEC	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2048	WATER SYSTEM SEC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2048	WATER SYSTEM SEC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2048	WATER SYSTEM SEC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2048	WATER SYSTEM SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2060	STP OPERATOR TRAI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2060	STP OPERATOR TRAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2060	STP OPERATOR TRAI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2060	STP OPERATOR TRAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2060	STP OPERATOR TRAI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2060	STP OPERATOR TRAI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2060	STP OPERATOR TRAI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2060	STP OPERATOR TRAI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2060	STP OPERATOR TRAI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2060	STP OPERATOR TRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	024	MAINT OTHE	0	0	0%	46	0%	0	0	0%	458	0%	550
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	027	TRANSFERS	0	595	0%	674	88%	2,325	5,442	234%	5,104	107%	8,093
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	028	TRANSFERS	241	194	81%	243	80%	3,074	2,865	93%	3,111	92%	3,696
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	030	EQUIPMENT	0	954	0%	5,300	18%	0	46,672	0%	53,000	88%	63,600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	039	TELECOMMU	85	54	63%	149	36%	848	795	94%	1,482	54%	1,781
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	040	INDIRECT CO	539	1,544	286%	855	181%	4,826	3,916	81%	7,648	51%	7,648
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	041	AUDIT FUND	18	52	284%	38	138%	151	171	114%	311	55%	327
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	042	ADDITIONAL	313	336	107%	1,267	27%	1,237	1,228	99%	5,008	25%	5,008
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	049	TRANSFER T	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	066	EMPLOYEE T	0	0	0%	100	0%	20	0	0%	1,200	0%	1,200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	069	PROMOTION	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	070	IN STATE TR	0	0	0%	94	0%	73	0	0%	1,125	0%	1,125
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	072	GRANTS FED	0	0	0%	4,874	0%	30,347	3,942	13%	44,124	9%	58,490
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	080	OUT OF STA	0	0	0%	194	0%	0	0	0%	1,938	0%	2,325
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	103	CONTRACTS	0	0	0%	16,067	0%	64,885	61,675	95%	162,500	38%	192,801
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2061	CLEAN VESSEL ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2062	WETLANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	022	RENTS-LEAS	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	026	ORGANIZATI	0	0	0%	38	0%	0	0	0%	375	0%	450
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	027	TRANSFERS	0	1,918	0%	1,112	173%	6,973	9,189	132%	8,414	109%	13,340
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	028	TRANSFERS	241	194	81%	243	80%	3,074	2,865	93%	3,111	92%	3,696
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	030	EQUIPMENT	1,121	0	0%	2,956	0%	3,431	2,026	59%	9,047	22%	13,600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	039	TELECOMMU	119	0	0%	128	0%	1,215	969	80%	1,304	74%	1,550
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	040	INDIRECT CO	2,339	1,446	62%	2,213	65%	9,530	7,831	82%	9,019	87%	11,087
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	041	AUDIT FUND	52	48	93%	88	55%	156	167	107%	263	64%	337
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	042	ADDITIONAL	1,017	953	94%	2,700	35%	2,203	2,308	105%	5,849	39%	7,315
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	049	TRANSFER T	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	066	EMPLOYEE T	80	0	0%	286	0%	280	75	27%	1,000	8%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	069	PROMOTION	0	0	0%	88	0%	1,050	0	0%	1,050	0%	1,050
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	070	IN STATE TR	107	0	0%	992	0%	592	4,706	794%	5,500	86%	5,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	080	OUT OF STA	449	0	0%	882	0%	1,604	0	0%	3,150	0%	3,150
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	102	CONTRACTS	0	0	0%	4,167	0%	9,800	0	0%	50,000	0%	50,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2065	BEACH II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2069	WETLANDS PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2069	WETLANDS PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2069	WETLANDS PROGRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2069	WETLANDS PROGRA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2069	WETLANDS PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2069	WETLANDS PROGRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2069	WETLANDS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2185	EMERGING CONTAMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2185	EMERGING CONTAMI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2185	EMERGING CONTAMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	030	EQUIPMENT	0	0	0%	71	0%	0	0	0%	708	0%	850
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	040	INDIRECT CO	0	0	0%	303	0%	0	0	0%	3,033	0%	3,640
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	041	AUDIT FUND	0	0	0%	23	0%	0	0	0%	226	0%	271
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	072	GRANTS FED	0	0	0%	16,250	0%	0	0	0%	162,500	0%	195,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	080	OUT OF STA	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2187	SOURCE WATER ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2205	WETLAND IMPROVEM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2205	WETLAND IMPROVEM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2205	WETLAND IMPROVEM	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2205	WETLAND IMPROVEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2205	WETLAND IMPROVEM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2205	WETLAND IMPROVEM	030	EQUIPMENT	0	0	0%	542	0%	0	1,248	0%	5,417	23%	6,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	039	TELECOMMU	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	040	INDIRECT CO	781	-496	-63%	671	-74%	7,360	2,520	34%	6,321	40%	10,210
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	041	AUDIT FUND	23	57	251%	87	66%	51	87	169%	194	45%	287
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	042	ADDITIONAL	476	333	70%	1,833	18%	951	1,048	110%	3,659	29%	7,117
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	066	EMPLOYEE T	0	0	0%	125	0%	80	0	0%	1,500	0%	1,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	070	IN STATE TR	0	0	0%	208	0%	0	93	0%	2,083	4%	2,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	072	GRANTS FED	0	0	0%	15,036	0%	10,069	85,080	845%	180,431	47%	180,431
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	080	OUT OF STA	0	0	0%	417	0%	396	0	0%	5,000	0%	5,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	102	CONTRACTS	0	1,715	0%	1,878	91%	3,150	9,455	300%	13,052	72%	22,540
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2205	WETLAND IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2209	AQUATIC HABITAT RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	027	TRANSFERS	0	4,356	0%	5,008	87%	12,719	13,752	108%	35,614	39%	60,093
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	028	TRANSFERS	241	194	81%	243	80%	3,074	2,865	93%	3,111	92%	3,696
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	030	EQUIPMENT	0	0	0%	467	0%	0	0	0%	4,667	0%	5,600
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	039	TELECOMMU	0	0	0%	36	0%	300	202	67%	431	47%	431
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	040	INDIRECT CO	1,542	1,171	76%	1,830	64%	5,968	1,853	31%	7,083	26%	8,760
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	041	AUDIT FUND	33	18	55%	70	26%	77	42	55%	163	26%	202
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	042	ADDITIONAL	614	335	55%	1,638	20%	1,619	982	61%	4,318	23%	5,298
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	049	TRANSFER T	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	066	EMPLOYEE T	0	215	0%	83	258%	0	215	0%	833	26%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	070	IN STATE TR	0	0	0%	150	0%	170	31	18%	1,796	2%	1,796
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	080	OUT OF STA	0	445	0%	348	128%	0	445	0%	3,483	13%	4,180
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	102	CONTRACTS	0	0	0%	11,967	0%	0	0	0%	119,674	0%	143,609
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2346	BEACH INFO EXCH P/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2347	WATERSHED ASSESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	026	ORGANIZATI	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	030	EQUIPMENT	0	0	0%	375	0%	0	0	0%	3,750	0%	4,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	039	TELECOMMU	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	040	INDIRECT CO	0	0	0%	860	0%	0	0	0%	8,597	0%	10,316
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	153	0%	183
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	042	ADDITIONAL	0	0	0%	559	0%	0	0	0%	5,588	0%	6,705
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	067	TRAINING OF	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	069	PROMOTION	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	070	IN STATE TR	0	0	0%	117	0%	0	0	0%	1,167	0%	1,400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	072	GRANTS FED	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	080	OUT OF STA	0	0	0%	183	0%	0	0	0%	1,833	0%	2,200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2348	WATERSHED PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2349	INSTREAM FLOW PIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2349	INSTREAM FLOW PIL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2349	INSTREAM FLOW PIL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2349	INSTREAM FLOW PIL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2349	INSTREAM FLOW PIL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2349	INSTREAM FLOW PIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2349	INSTREAM FLOW PIL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2349	INSTREAM FLOW PIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2351	EXCHANGE NETWOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2351	EXCHANGE NETWOR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2351	EXCHANGE NETWOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2351	EXCHANGE NETWOR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2351	EXCHANGE NETWOR	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2351	EXCHANGE NETWOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2351	EXCHANGE NETWOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P	2351	EXCHANGE NETWOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2351	EXCHANGE NETWOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	022	RENTS-LEAS	2	40	2,018%	81	50%	238	941	395%	9,688	10%	14,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	023	HEAT ELECT	726	236	32%	719	33%	3,717	4,325	116%	3,682	117%	4,383
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	024	MAINT OTHE	709	0	0%	644	0%	9,943	11,593	117%	9,033	128%	11,700
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	027	TRANSFERS	0	2,082	0%	2,886	72%	16,274	19,047	117%	21,844	87%	34,633
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	028	TRANSFERS	1,925	1,555	81%	1,947	80%	24,595	22,918	93%	24,884	92%	29,567
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	039	TELECOMMU	805	418	52%	1,092	38%	8,885	8,079	91%	12,059	67%	14,690
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	047	OWN FORCE	2,359	295	12%	1,586	19%	26,841	27,047	101%	18,052	150%	30,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	049	TRANSFER T	0	0	0%	18	0%	256	216	84%	216	100%	216
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	057	BOOKS PERI	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	066	EMPLOYEE T	600	0	0%	419	0%	7,830	795	10%	5,469	15%	5,700
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	070	IN STATE TR	0	0	0%	233	0%	146	313	214%	168	186%	2,800
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	080	OUT OF STA	0	0	0%	242	0%	0	0	0%	2,417	0%	2,900
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	102	CONTRACTS	0	0	0%	1,125	0%	11,600	7,767	67%	10,040	77%	13,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	302	DAM PROJEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	2954	DAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	022	RENTS-LEAS	3,233	5,675	176%	3,909	145%	32,412	31,548	97%	39,183	81%	42,666
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	024	MAINT OTHE	0	0	0%	83	0%	80	435	544%	1,000	44%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	026	ORGANIZATI	0	0	0%	975	0%	8,544	8,864	104%	11,700	76%	11,700
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	027	TRANSFERS	0	3,702	0%	3,316	112%	24,012	26,184	109%	25,398	103%	39,795
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	030	EQUIPMENT	0	0	0%	375	0%	26,077	3,693	14%	4,356	85%	4,505
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	039	TELECOMMU	442	151	34%	524	29%	5,644	4,770	85%	6,691	71%	8,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	040	INDIRECT CO	8,526	15,503	182%	9,695	160%	45,435	33,683	74%	51,665	65%	68,829
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	041	AUDIT FUND	286	389	136%	254	153%	1,877	852	45%	1,663	51%	1,864
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	042	ADDITIONAL	4,906	6,948	142%	13,546	51%	14,093	17,278	123%	38,912	44%	50,134
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	049	TRANSFER T	0	0	0%	18	0%	256	216	84%	216	100%	216
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	066	EMPLOYEE T	0	0	0%	583	0%	2,349	5,182	221%	6,777	76%	7,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	067	TRAINING OF	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	070	IN STATE TR	52	0	0%	194	0%	729	701	96%	2,706	26%	3,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	072	GRANTS FED	27,150	17,245	64%	12,681	136%	1,575,986	263,944	17%	736,124	36%	756,456
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	080	OUT OF STA	0	1,883	0%	717	263%	6,427	6,681	104%	6,502	103%	8,600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	102	CONTRACTS	7,226	7,465	103%	44,094	17%	38,600	101,746	264%	235,535	43%	373,918
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3642	COASTAL ZONE MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	040	INDIRECT CO	126	0	0%	172	0%	1,941	-953	-49%	2,649	-36%	2,742
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	041	AUDIT FUND	21	0	0%	36	0%	102	0	0%	175	0%	197
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	042	ADDITIONAL	75	0	0%	910	0%	189	0	0%	2,295	0%	2,936
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	072	GRANTS FED	0	0	0%	2,083	0%	49,068	0	0%	20,235	0%	25,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	102	CONTRACTS	1,478	0	0%	3,061	0%	47,314	0	0%	98,026	0%	100,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3651	COASTAL RESTORAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	022	RENTS-LEAS	342	709	208%	497	143%	3,778	3,886	103%	5,495	71%	6,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	024	MAINT OTHE	0	0	0%	42	0%	104	0	0%	500	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	027	TRANSFERS	0	1,784	0%	2,172	82%	18,599	16,325	88%	16,440	99%	26,065
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	028	TRANSFERS	2,165	1,750	81%	2,191	80%	27,669	25,783	93%	27,995	92%	33,263
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	030	EQUIPMENT	0	2,186	0%	2,000	109%	0	3,715	0%	19,999	19%	23,999
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	039	TELECOMMU	123	0	0%	478	0%	1,231	1,103	90%	4,783	23%	5,740
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	040	INDIRECT CO	0	5,147	0%	4,717	109%	26,141	21,801	83%	31,902	68%	56,602
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	042	ADDITIONAL	0	0	0%	3,622	0%	4,396	8,206	187%	17,910	46%	43,468
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	049	TRANSFER T	0	0	0%	707	0%	4,563	3,961	87%	4,318	92%	8,484
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	066	EMPLOYEE T	0	0	0%	375	0%	2,700	2,557	95%	4,500	57%	4,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	070	IN STATE TR	0	0	0%	185	0%	156	20	13%	2,220	1%	2,220
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	080	OUT OF STA	0	0	0%	75	0%	0	0	0%	750	0%	900
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	102	CONTRACTS	0	0	0%	167	0%	0	1,000	0%	1,667	60%	2,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3673	SHORELAND PROTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	022	RENTS-LEAS	223	0	0%	269	0%	2,046	320	16%	2,463	13%	3,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	023	HEAT ELECT	136	0	0%	163	0%	1,441	2,100	146%	1,733	121%	2,100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	024	MAINT OTHE	0	0	0%	108	0%	240	240	100%	1,300	18%	1,300
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	026	ORGANIZATI	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	027	TRANSFERS	0	2,082	0%	2,361	88%	12,486	19,047	153%	18,334	104%	28,327
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	028	TRANSFERS	1,444	1,166	81%	1,461	80%	18,446	17,189	93%	18,663	92%	22,175
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	039	TELECOMMU	331	0	0%	299	0%	3,399	2,725	80%	3,075	89%	4,970
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	049	TRANSFER T	0	0	0%	220	0%	1,474	1,278	87%	1,390	92%	2,635
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	066	EMPLOYEE T	0	0	0%	208	0%	1,500	995	66%	2,500	40%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	070	IN STATE TR	0	0	0%	233	0%	0	123	0%	2,333	5%	2,800
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	080	OUT OF STA	0	267	0%	150	178%	1,000	267	27%	1,800	15%	1,800
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	102	CONTRACTS	46,292	0	0%	58,845	0%	184,272	139,804	76%	234,241	60%	234,241
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	303	PUBLIC ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3800	DAM BUREAU ADMINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3810	WINNIPESAUKEE PR	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3810	WINNIPESAUKEE PR	023	HEAT ELECT	625	764	122%	555	138%	6,025	5,804	96%	5,351	108%	6,086
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3810	WINNIPESAUKEE PR	024	MAINT OTHE	0	0	0%	8	0%	14	25	185%	2	1,412%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3810	WINNIPESAUKEE PR	027	TRANSFERS	0	297	0%	337	88%	2,325	2,721	117%	2,553	107%	4,047
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3810	WINNIPESAUKEE PR	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3810	WINNIPESAUKEE PR	039	TELECOMMU	167	125	75%	204	61%	1,692	1,530	90%	2,064	74%	2,650
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3810	WINNIPESAUKEE PR	040	INDIRECT CO	2,337	1,795	77%	2,651	68%	7,815	4,993	64%	8,864	56%	8,864
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3810	WINNIPESAUKEE PR	042	ADDITIONAL	1,264	0	0%	3,230	0%	1,934	1,311	68%	4,945	27%	4,945
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	3810	WINNIPESAUKEE PR	047	OWN FORCE	0	0	0%	63	0%	453	290	64%	304	95%	750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3810	WINNIPESAUKEE PR(	048	CONTRACTU	0	0	0%	8	0%	0	100	0%	83	120%	100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3810	WINNIPESAUKEE PR(	049	TRANSFER T	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3810	WINNIPESAUKEE PR(	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3810	WINNIPESAUKEE PR(	066	EMPLOYEE T	0	0	0%	27	0%	0	0	0%	267	0%	320
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3810	WINNIPESAUKEE PR(	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3810	WINNIPESAUKEE PR(	080	OUT OF STA	0	0	0%	40	0%	0	0	0%	400	0%	480
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3810	WINNIPESAUKEE PR(	102	CONTRACTS	0	0	0%	5	0%	53	0	0%	60	0%	60
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3810	WINNIPESAUKEE PR(	103	CONTRACTS	0	0	0%	1	0%	0	0	0%	8	0%	10
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3810	WINNIPESAUKEE PR(	302	DAM PROJEC	0	0	0%	754	0%	8,078	8,688	108%	9,050	96%	9,050
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3810	WINNIPESAUKEE PR(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	022	RENTS-LEAS	0	658	0%	1,142	58%	2,181	6,782	311%	13,464	50%	13,700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	023	HEAT ELECT	951	720	76%	925	78%	8,424	10,428	124%	8,196	127%	10,497
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	024	MAINT OTHE	0	0	0%	525	0%	47	18	38%	275	7%	6,300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	027	TRANSFERS	0	297	0%	337	88%	2,325	2,721	117%	2,553	107%	4,047
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	030	EQUIPMENT	0	0	0%	2,458	0%	15,851	18,752	118%	24,222	77%	29,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	039	TELECOMMU	189	119	63%	217	55%	1,959	1,809	92%	2,254	80%	2,696
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	040	INDIRECT CO	2,851	1,747	61%	3,729	47%	9,723	8,734	90%	12,719	69%	13,179
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	042	ADDITIONAL	1,103	0	0%	3,606	0%	1,700	1,822	107%	5,554	33%	5,554
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	047	OWN FORCE	2,886	0	0%	1,884	0%	6,557	2,778	42%	4,280	65%	10,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	048	CONTRACTU	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	049	TRANSFER T	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	066	EMPLOYEE T	0	0	0%	175	0%	590	0	0%	2,100	0%	2,100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	070	IN STATE TR	0	46	0%	396	12%	703	2,914	415%	1,070	272%	4,750
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	080	OUT OF STA	0	0	0%	129	0%	629	0	0%	1,248	0%	1,550
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	102	CONTRACTS	0	0	0%	14,167	0%	0	0	0%	141,667	0%	170,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	103	CONTRACTS	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	302	DAM PROJEC	0	0	0%	12,602	0%	108,622	109,896	101%	151,222	73%	151,222
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3812	CONNECTICUT-COOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	022	RENTS-LEAS	759	1,615	213%	995	162%	8,500	10,089	119%	11,145	91%	12,396
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	024	MAINT OTHE	0	0	0%	17	0%	251	0	0%	200	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	027	TRANSFERS	0	2,676	0%	3,483	77%	16,274	24,488	150%	26,358	93%	41,790
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	028	TRANSFERS	1,684	1,166	69%	1,461	80%	21,520	17,189	80%	18,663	92%	22,175
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	030	EQUIPMENT	0	0	0%	53	0%	0	638	0%	532	120%	638
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	039	TELECOMMU	824	0	0%	866	0%	8,246	6,937	84%	8,663	80%	9,600
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	049	TRANSFER T	0	0	0%	4,919	0%	30,610	26,731	87%	29,203	92%	59,022
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	057	BOOKS PERI	0	0	0%	11	0%	0	0	0%	108	0%	130
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	065	BOARD EXPE	282	417	148%	176	237%	2,590	1,397	54%	1,612	87%	2,100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	066	EMPLOYEE T	0	675	0%	158	426%	825	1,855	225%	1,685	110%	1,900
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	067	TRAINING OF	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	070	IN STATE TR	0	0	0%	93	0%	202	0	0%	1,113	0%	1,113
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	080	OUT OF STA	0	0	0%	83	0%	976	587	60%	1,000	59%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3815	WETLANDS ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	022	RENTS-LEAS	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	023	HEAT ELECT	0	234	0%	258	91%	21	234	1,103%	161	145%	3,100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	024	MAINT OTHE	5,901	2,969	50%	5,220	57%	26,406	10,776	41%	18,333	59%	22,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	027	TRANSFERS	0	892	0%	1,012	88%	16,274	8,163	50%	7,657	107%	12,140
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	028	TRANSFERS	2,647	778	29%	974	80%	33,817	11,459	34%	12,442	92%	14,783
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	030	EQUIPMENT	0	0	0%	5,625	0%	172,801	6,572	4%	66,802	10%	67,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	038	TECHNOLOG	0	0	0%	1,500	0%	0	542	0%	15,000	4%	18,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	039	TELECOMMU	263	0	0%	298	0%	2,877	1,909	66%	3,262	59%	3,800
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	040	INDIRECT CO	27,762	0	0%	32,781	0%	41,400	14,816	36%	48,884	30%	48,884
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	042	ADDITIONAL	17,100	0	0%	42,311	0%	25,488	15,300	60%	63,065	24%	63,065
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	043	DEBT SERVI(	0	0	0%	9,561	0%	164,640	13,970	8%	90,957	15%	114,734
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	047	OWN FORCE	0	0	0%	1,250	0%	1,115	764	69%	14,859	5%	15,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	048	CONTRACTU	0	0	0%	1,000	0%	0	0	0%	10,000	0%	12,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	049	TRANSFER T	0	0	0%	25	0%	352	297	84%	297	100%	297
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	066	EMPLOYEE T	0	0	0%	225	0%	600	0	0%	1,350	0%	2,700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	070	IN STATE TR	0	68	0%	2,725	3%	0	1,100	0%	27,250	4%	32,700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	080	OUT OF STA	1,063	0	0%	3,671	0%	2,201	778	35%	7,600	10%	7,600
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	102	CONTRACTS	5,200	0	0%	20,511	0%	23,640	2,963	13%	93,246	3%	166,884
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	302	DAM PROJEC	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3817	DAM MAINTENANCE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	022	RENTS-LEAS	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	023	HEAT ELECT	35	814	2,324%	171	476%	318	1,231	387%	1,554	79%	2,150
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	024	MAINT OTHE	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	030	EQUIPMENT	0	0	0%	183	0%	352	1,424	404%	2,200	65%	2,200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	039	TELECOMMU	0	0	0%	58	0%	0	0	0%	583	0%	700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	040	INDIRECT CO	0	0	0%	49	0%	372	101	27%	585	17%	585
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	042	ADDITIONAL	0	0	0%	20	0%	0	104	0%	197	53%	236
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	047	OWN FORCE	0	0	0%	17	0%	0	92	0%	167	55%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	070	IN STATE TR	0	0	0%	5	0%	0	60	0%	50	120%	60
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	080	OUT OF STA	0	0	0%	31	0%	195	0	0%	370	0%	370
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	302	DAM PROJEC	0	0	0%	42	0%	0	461	0%	417	111%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3821	MASCOMA PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3823	PISCATAGUOG RIVER	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3823	PISCATAGUOG RIVER	024	MAINT OTHE	0	0	0%	38	0%	0	0	0%	375	0%	450
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3823	PISCATAGUOG RIVER	030	EQUIPMENT	0	0	0%	92	0%	0	0	0%	917	0%	1,100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3823	PISCATAGUOG RIVER	040	INDIRECT CO	0	0	0%	17	0%	0	0	0%	166	0%	199
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3823	PISCATAGUOG RIVER	042	ADDITIONAL	0	0	0%	7	0%	0	0	0%	74	0%	89
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3823	PISCATAGUOG RIVER	047	OWN FORCE	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3823	PISCATAGUOG RIVER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3823	PISCATAGUOG RIVER	070	IN STATE TR	0	0	0%	5	0%	0	0	0%	54	0%	65
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3823	PISCATAGUOG RIVER	302	DAM PROJEC	0	0	0%	29	0%	0	0	0%	292	0%	350
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3823	PISCATAGUOG RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	022	RENTS-LEAS	0	0	0%	2	0%	0	0	0%	17	0%	20
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	023	HEAT ELECT	19	15	80%	53	29%	172	234	136%	478	49%	565

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	024	MAINT OTHE	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	030	EQUIPMENT	0	0	0%	92	0%	0	0	0%	917	0%	1,100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	039	TELECOMMU	0	0	0%	38	0%	0	0	0%	375	0%	450
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	040	INDIRECT CO	0	0	0%	21	0%	49	0	0%	206	0%	247
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	042	ADDITIONAL	0	0	0%	5	0%	0	0	0%	54	0%	65
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	047	OWN FORCE	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	070	IN STATE TR	0	0	0%	4	0%	0	34	0%	42	81%	50
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	102	CONTRACTS	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	302	DAM PROJE(	0	0	0%	47	0%	0	0	0%	468	0%	562
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3824	SUGAR RIVER PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	022	RENTS-LEAS	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	023	HEAT ELECT	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	024	MAINT OTHE	0	0	0%	29	0%	0	0	0%	292	0%	350
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	030	EQUIPMENT	0	0	0%	133	0%	0	0	0%	1,333	0%	1,600
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	039	TELECOMMU	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	040	INDIRECT CO	71	0	0%	118	0%	259	70	27%	430	16%	430
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	042	ADDITIONAL	63	0	0%	246	0%	88	62	70%	343	18%	343
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	047	OWN FORCE	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	070	IN STATE TR	0	0	0%	17	0%	0	30	0%	167	18%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	302	DAM PROJE(	0	0	0%	108	0%	0	1,300	0%	1,083	120%	1,300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3825	SQUAM PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	023	HEAT ELECT	72	0	0%	78	0%	706	619	88%	758	82%	850
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	024	MAINT OTHE	0	0	0%	58	0%	0	0	0%	583	0%	700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	030	EQUIPMENT	0	0	0%	125	0%	0	1,424	0%	1,250	114%	1,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	039	TELECOMMU	0	0	0%	122	0%	0	0	0%	1,217	0%	1,460
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	040	INDIRECT CO	127	0	0%	836	0%	154	100	65%	1,017	10%	1,017
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	042	ADDITIONAL	66	0	0%	353	0%	81	88	108%	433	20%	433
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	047	OWN FORCE	0	0	0%	18	0%	64	144	225%	220	66%	220
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	070	IN STATE TR	0	0	0%	4	0%	0	25	0%	42	59%	50
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	302	DAM PROJE(	0	0	0%	308	0%	0	495	0%	3,083	16%	3,700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3826	NEWFOUND PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3831	DAM CONSTRUCTION	022	RENTS-LEAS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3831	DAM CONSTRUCTION	023	HEAT ELECT	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3831	DAM CONSTRUCTION	040	INDIRECT CO	0	0	0%	613	0%	0	0	0%	6,131	0%	7,357
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3831	DAM CONSTRUCTION	042	ADDITIONAL	0	0	0%	832	0%	0	0	0%	8,323	0%	9,988
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3831	DAM CONSTRUCTION	047	OWN FORCE	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3831	DAM CONSTRUCTION	070	IN STATE TR	0	0	0%	3,583	0%	0	143	0%	35,833	0%	43,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3831	DAM CONSTRUCTION	103	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3831	DAM CONSTRUCTION	302	DAM PROJE(	0	0	0%	25,077	0%	0	0	0%	250,770	0%	300,925
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3831	DAM CONSTRUCTION	303	PUBLIC ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3831	DAM CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3841	RIVER RESTORATION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3841	RIVER RESTORATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3841	RIVER RESTORATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3841	RIVER RESTORATION	102	CONTRACTS	0	0	0%	45,833	0%	0	0	0%	458,333	0%	550,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3841	RIVER RESTORATION	302	DAM PROJE(	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3841	RIVER RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3846	STATE DAM SAFETY (	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3846	STATE DAM SAFETY (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3846	STATE DAM SAFETY (	040	INDIRECT CO	3,428	976	28%	9,038	11%	4,572	2,117	46%	12,055	18%	12,055
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3846	STATE DAM SAFETY (	041	AUDIT FUND	61	28	46%	110	26%	86	84	98%	155	54%	155
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3846	STATE DAM SAFETY (	042	ADDITIONAL	2,074	940	45%	4,517	21%	2,777	2,151	77%	6,050	36%	6,050
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3846	STATE DAM SAFETY (	066	EMPLOYEE T	0	80	0%	917	9%	4,450	3,700	83%	8,513	43%	11,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3846	STATE DAM SAFETY (	080	OUT OF STA	256	0	0%	458	0%	4,616	9,858	214%	8,257	119%	15,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3846	STATE DAM SAFETY (	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3846	STATE DAM SAFETY (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	022	RENTS-LEAS	0	348	0%	249	140%	0	2,296	0%	2,493	92%	2,992
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	024	MAINT OTHE	0	0	0%	67	0%	0	0	0%	667	0%	800
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	026	ORGANIZATI	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	027	TRANSFERS	0	2,082	0%	2,527	82%	20,924	19,047	91%	19,128	100%	30,327
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	028	TRANSFERS	2,165	1,555	72%	1,947	80%	27,669	22,918	83%	24,884	92%	29,567
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	030	EQUIPMENT	680	0	0%	7,774	0%	680	0	0%	7,774	0%	7,774
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	039	TELECOMMU	385	0	0%	476	0%	3,542	3,090	87%	4,380	71%	4,700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	040	INDIRECT CO	0	12,290	0%	5,453	225%	25,897	27,414	106%	31,603	87%	65,441
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	042	ADDITIONAL	0	0	0%	4,466	0%	5,449	11,276	207%	21,673	52%	53,586
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	049	TRANSFER T	0	0	0%	258	0%	1,784	1,517	85%	1,664	91%	3,100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	057	BOOKS PERI	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	066	EMPLOYEE T	0	0	0%	475	0%	0	0	0%	4,750	0%	5,700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	070	IN STATE TR	83	0	0%	216	0%	1,461	2,029	139%	3,815	53%	4,250
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3847	DAM REGISTRATION I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	022	RENTS-LEAS	463	943	204%	774	122%	5,886	7,669	130%	9,842	78%	11,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	024	MAINT OTHE	0	0	0%	0	0%	104	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	027	TRANSFERS	0	8,776	0%	11,558	76%	55,796	59,671	107%	78,972	76%	138,692
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	028	TRANSFERS	3,128	3,110	99%	3,895	80%	39,966	45,837	115%	49,768	92%	59,134
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	030	EQUIPMENT	0	391	0%	4,628	8%	20,655	4,230	20%	26,408	16%	55,530
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	039	TELECOMMU	391	90	23%	456	20%	3,274	3,593	110%	3,821	94%	4,800
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	040	INDIRECT CO	0	29,603	0%	15,156	195%	68,249	93,590	137%	108,403	86%	181,873
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	042	ADDITIONAL	0	0	0%	8,904	0%	11,926	30,519	256%	37,063	82%	106,843
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	049	TRANSFER T	0	0	0%	5,630	0%	35,108	30,746	88%	33,518	92%	67,559
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	065	BOARD EXPE	300	500	167%	236	212%	2,900	2,100	72%	2,285	92%	2,600
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	066	EMPLOYEE T	0	1,282	0%	1,250	103%	20	1,282	6,410%	160	801%	15,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	067	TRAINING OF	0	0	0%	338	0%	0	0	0%	3,375	0%	4,050
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	069	PROMOTION	0	0	0%	767	0%	0	0	0%	7,667	0%	9,200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	070	IN STATE TR	111	303	274%	289	105%	1,451	3,524	243%	3,781	93%	5,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	080	OUT OF STA	565	0	0%	3,670	0%	887	1,210	136%	5,768	21%	10,661

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	102	CONTRACTS	0	12,302	0%	9,442	130%	0	31,323	0%	94,417	33%	113,300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3855	WETLANDS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3860	DAM REMOVAL PROJ	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3860	DAM REMOVAL PROJ	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3860	DAM REMOVAL PROJ	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3860	DAM REMOVAL PROJ	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3860	DAM REMOVAL PROJ	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3860	DAM REMOVAL PROJ	102	CONTRACTS	0	0	0%	90,237	0%	0	0	0%	902,372	0%	1,082,846
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3860	DAM REMOVAL PROJ	302	DAM PROJEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3860	DAM REMOVAL PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3870	IN-LIEU WETLAND MI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3871	IN-LIEU FEE WETLAN	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3871	IN-LIEU FEE WETLAN	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3871	IN-LIEU FEE WETLAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3871	IN-LIEU FEE WETLAN	073	GRANTS NO	461,000	0	0%	878,242	0%	1,636,886	1,347,472	82%	3,118,400	43%	4,320,417
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3871	IN-LIEU FEE WETLAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3871	IN-LIEU FEE WETLAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3872	WETLAND IN-LIEU FE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3872	WETLAND IN-LIEU FE	040	INDIRECT CO	0	0	0%	326	0%	0	0	0%	3,258	0%	3,910
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3872	WETLAND IN-LIEU FE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3872	WETLAND IN-LIEU FE	042	ADDITIONAL	0	0	0%	516	0%	0	0	0%	5,164	0%	6,197
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3872	WETLAND IN-LIEU FE	066	EMPLOYEE T	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3872	WETLAND IN-LIEU FE	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3872	WETLAND IN-LIEU FE	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3872	WETLAND IN-LIEU FE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3872	WETLAND IN-LIEU FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	027	TRANSFERS	0	0	0%	633	0%	0	0	0%	6,334	0%	7,601
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	028	TRANSFERS	0	0	0%	585	0%	0	0	0%	5,845	0%	7,014
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	030	EQUIPMENT	0	0	0%	1,342	0%	0	0	0%	13,417	0%	16,100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	037	TECHNOLOG	0	6,107	0%	821	744%	0	6,107	0%	8,213	74%	9,855
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	038	TECHNOLOG	0	0	0%	400	0%	0	0	0%	4,004	0%	4,805
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	039	TELECOMMU	0	0	0%	337	0%	0	0	0%	3,371	0%	4,045
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	040	INDIRECT CO	0	0	0%	2,580	0%	0	0	0%	25,798	0%	30,957
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	042	ADDITIONAL	0	0	0%	1,503	0%	0	0	0%	15,031	0%	18,037
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	049	TRANSFER T	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	066	EMPLOYEE T	0	0	0%	313	0%	0	0	0%	3,125	0%	3,750
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	070	IN STATE TR	0	0	0%	279	0%	0	0	0%	2,792	0%	3,350
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	073	GRANTS NO	0	0	0%	960,833	0%	0	167,877	0%	9,608,333	2%	11,530,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	2,917	0%	3,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	101	MEDICAL PA	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	102	CONTRACTS	0	0	0%	41,667	0%	0	0	0%	416,667	0%	500,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	301	LOANS	0	154,142	0%	2,347,892	7%	0	1,750,003	0%	23,478,917	7%	28,174,700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	3904	DWGW TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5047	NPDES PERMIT IMPL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5047	NPDES PERMIT IMPL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5047	NPDES PERMIT IMPL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5047	NPDES PERMIT IMPL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5047	NPDES PERMIT IMPL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5047	NPDES PERMIT IMPL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5047	NPDES PERMIT IMPL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5047	NPDES PERMIT IMPL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5047	NPDES PERMIT IMPL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5047	NPDES PERMIT IMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	030	EQUIPMENT	0	0	0%	0	0%	1,486	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	039	TELECOMMU	0	0	0%	42	0%	93	0	0%	500	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	040	INDIRECT CO	-91	0	0%	0	0%	1,078	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	041	AUDIT FUND	-1	0	0%	1	0%	8	0	0%	14	0%	14
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	042	ADDITIONAL	-61	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	070	IN STATE TR	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	072	GRANTS FED	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	080	OUT OF STA	0	0	0%	67	0%	0	0	0%	667	0%	800
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5053	WATER USE EFFICIEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5054	RED TIDE DISASTER I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5055	DRINKING WATER INN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5055	DRINKING WATER INN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5055	DRINKING WATER INN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5055	DRINKING WATER INN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5055	DRINKING WATER INN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5055	DRINKING WATER INN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5055	DRINKING WATER INN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5055	DRINKING WATER INN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER P(	5055	DRINKING WATER INN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER INN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER INN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER INN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER INN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5055	DRINKING WATER INN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5056	ENHANCING NORTH (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5056	ENHANCING NORTH (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5056	ENHANCING NORTH (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5056	ENHANCING NORTH (	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5056	ENHANCING NORTH (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5057	WATER SYSTEM SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5209	ENERGY EFFICIENCY	040	INDIRECT CO	1,376	0	0%	571	0%	2,932	1,217	42%	1,217	100%	1,217
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5209	ENERGY EFFICIENCY	042	ADDITIONAL	0	0	0%	321	0%	181	0	0%	3,854	0%	3,854
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5209	ENERGY EFFICIENCY	070	IN STATE TR	0	0	0%	162	0%	0	0	0%	1,618	0%	1,941
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5209	ENERGY EFFICIENCY	102	CONTRACTS	23,521	0	0%	32,801	0%	59,871	63,399	106%	83,493	76%	122,592
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5209	ENERGY EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5315	SEPTAGE MANAGEM	073	GRANTS NO	0	0	0%	8,333	0%	0	0	0%	83,333	0%	100,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5315	SEPTAGE MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5421	DAM ASSESSMENT	040	INDIRECT CO	0	9	0%	81	11%	0	22	0%	812	3%	974
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5421	DAM ASSESSMENT	041	AUDIT FUND	0	0	0%	0	0%	32	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5421	DAM ASSESSMENT	042	ADDITIONAL	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5421	DAM ASSESSMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5421	DAM ASSESSMENT	072	GRANTS FED	0	0	0%	667	0%	0	0	0%	6,667	0%	8,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5421	DAM ASSESSMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5421	DAM ASSESSMENT	102	CONTRACTS	0	-325	0%	41,667	-1%	31,500	678	2%	500,000	0%	500,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5421	DAM ASSESSMENT	302	DAM PROJEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5421	DAM ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5426	WINNIPESAUKEE RIV	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5426	WINNIPESAUKEE RIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5426	WINNIPESAUKEE RIV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	5426	WINNIPESAUKEE RIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6641	LAB CERTIFICATION	026	ORGANIZATI	0	0	0%	583	0%	0	7,000	0%	5,833	120%	7,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6641	LAB CERTIFICATION	027	TRANSFERS	0	297	0%	337	88%	0	2,721	0%	3,373	81%	4,047
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6641	LAB CERTIFICATION	028	TRANSFERS	0	194	0%	308	63%	0	2,865	0%	3,080	93%	3,696
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6641	LAB CERTIFICATION	039	TELECOMMU	0	0	0%	50	0%	0	287	0%	500	57%	600
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6641	LAB CERTIFICATION	040	INDIRECT CO	0	1,741	0%	1,067	163%	0	5,973	0%	10,668	56%	12,802
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6641	LAB CERTIFICATION	042	ADDITIONAL	0	0	0%	794	0%	0	2,563	0%	7,943	32%	9,531
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6641	LAB CERTIFICATION	049	TRANSFER T	0	0	0%	2	0%	0	27	0%	23	120%	27
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6641	LAB CERTIFICATION	066	EMPLOYEE T	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6641	LAB CERTIFICATION	070	IN STATE TR	0	0	0%	183	0%	0	228	0%	1,833	12%	2,200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6641	LAB CERTIFICATION	080	OUT OF STA	0	1,301	0%	1,250	104%	0	9,424	0%	12,500	75%	15,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6641	LAB CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6932	SUNCOOK RIVER STA	102	CONTRACTS	0	238,000	0%	75,000	317%	0	900,000	0%	750,000	120%	900,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	6932	SUNCOOK RIVER STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7035	OCEAN PLANNING	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7035	OCEAN PLANNING	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7035	OCEAN PLANNING	040	INDIRECT CO	0	0	0%	89	0%	0	0	0%	891	0%	1,069
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7035	OCEAN PLANNING	042	ADDITIONAL	0	0	0%	68	0%	0	0	0%	675	0%	810
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7035	OCEAN PLANNING	066	EMPLOYEE T	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7035	OCEAN PLANNING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7035	OCEAN PLANNING	070	IN STATE TR	0	0	0%	46	0%	0	0	0%	458	0%	550
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7035	OCEAN PLANNING	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7035	OCEAN PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7523	MEDMR EXCHANGE N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	022	RENTS-LEAS	1,152	2,254	196%	1,780	127%	13,078	12,928	99%	20,215	64%	22,192
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	024	MAINT OTHE	631	58	9%	2,677	2%	1,416	228	16%	6,009	4%	10,050
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	026	ORGANIZATI	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	027	TRANSFERS	0	21,208	0%	20,874	102%	146,368	167,254	114%	161,049	104%	250,492
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	028	TRANSFERS	4,571	3,305	72%	4,138	80%	58,412	48,702	83%	52,879	92%	62,830
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	030	EQUIPMENT	9,570	3,029	32%	13,752	22%	38,245	7,870	21%	54,956	14%	58,045
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	038	TECHNOLOG	0	0	0%	208	0%	0	2,125	0%	2,083	102%	2,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	039	TELECOMMU	1,139	140	12%	1,807	8%	11,233	8,882	79%	17,817	50%	21,412
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	040	INDIRECT CO	25,305	30,430	120%	29,090	105%	126,830	84,551	67%	145,802	58%	192,318
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	041	AUDIT FUND	605	396	65%	1,191	33%	1,728	1,683	97%	3,401	49%	4,164
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	042	ADDITIONAL	14,576	12,136	83%	39,564	31%	46,466	43,769	94%	126,120	35%	152,584
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	049	TRANSFER T	0	0	0%	41	0%	640	486	76%	486	100%	486
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	057	BOOKS PERI	0	0	0%	83	0%	50	0	0%	1,000	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	066	EMPLOYEE T	80	47	59%	601	8%	1,850	2,532	137%	13,903	18%	18,600
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	067	TRAINING OF	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4420	WATER PO	7602	SURFACE WATER QU	069	PROMOTION	0	0	0%	25	0%	0	0	0%	250	0%	300

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	7602	SURFACE WATER QU	070	IN STATE TR	0	0	0%	1,008	0%	4,140	1,198	29%	11,870	10%	12,100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	7602	SURFACE WATER QU	072	GRANTS FE	8,425	0	0%	198,035	0%	47,387	137,656	290%	1,113,918	12%	1,172,685
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	7602	SURFACE WATER QU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	7602	SURFACE WATER QU	080	OUT OF STA	618	0	0%	2,650	0%	1,957	2,973	152%	8,394	35%	14,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	7602	SURFACE WATER QU	102	CONTRACTS	0	0	0%	18,786	0%	44,324	48,055	108%	213,940	22%	225,428
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	7602	SURFACE WATER QU	103	CONTRACTS	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	7602	SURFACE WATER QU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	8708	DROUGHT MANAGEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	8708	DROUGHT MANAGEM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	8708	DROUGHT MANAGEM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	8708	DROUGHT MANAGEM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	8708	DROUGHT MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	8901	RECREATION & YOUT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	8901	RECREATION & YOUT	040	INDIRECT CO	0	0	0%	119	0%	1,003	797	79%	1,153	69%	1,424
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	8901	RECREATION & YOUT	042	ADDITIONAL	0	0	0%	58	0%	89	300	338%	490	61%	700
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	8901	RECREATION & YOUT	070	IN STATE TR	0	0	0%	458	0%	3,540	2,642	75%	4,881	54%	5,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4420	WATER P	8901	RECREATION & YOUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	039	TELECOMMU	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	040	INDIRECT CO	313	353	113%	836	42%	636	882	139%	1,700	52%	2,010
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	041	AUDIT FUND	5	3	52%	15	19%	102	54	53%	282	19%	295
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	042	ADDITIONAL	176	113	64%	1,209	9%	375	337	90%	2,574	13%	2,574
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	070	IN STATE TR	0	0	0%	75	0%	0	0	0%	750	0%	900
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	072	GRANTS FE	0	109,336	0%	30,950	353%	91,509	155,328	170%	255,653	61%	371,403
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	080	OUT OF STA	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	102	CONTRACTS	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	2278	DERA FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	040	INDIRECT CO	798	923	116%	1,368	67%	2,003	1,401	70%	3,432	41%	6,667
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	042	ADDITIONAL	441	0	0%	1,517	0%	655	0	0%	2,251	0%	4,954
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	066	EMPLOYEE T	0	0	0%	75	0%	150	564	376%	900	63%	900
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	069	PROMOTION	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	070	IN STATE TR	0	0	0%	8	0%	66	0	0%	33	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	080	OUT OF STA	0	0	0%	394	0%	2,404	3,057	127%	4,416	69%	4,727
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4796	DOE CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4797	ALTERNATIVE FUELS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4802	AIR RESOURCES PR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4802	AIR RESOURCES PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4802	AIR RESOURCES PR	040	INDIRECT CO	36	0	0%	158	0%	424	0	0%	1,843	0%	1,904
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4802	AIR RESOURCES PR	042	ADDITIONAL	23	0	0%	503	0%	23	0	0%	503	0%	687
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4802	AIR RESOURCES PR	066	EMPLOYEE T	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4802	AIR RESOURCES PR	070	IN STATE TR	0	0	0%	15	0%	0	0	0%	146	0%	175
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4802	AIR RESOURCES PR	073	GRANTS NO	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4802	AIR RESOURCES PR	080	OUT OF STA	0	0	0%	35	0%	0	0	0%	354	0%	425
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4802	AIR RESOURCES PR	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4802	AIR RESOURCES PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4803	ENV AND PUBLIC HEA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4803	ENV AND PUBLIC HEA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4803	ENV AND PUBLIC HEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4803	ENV AND PUBLIC HEA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4803	ENV AND PUBLIC HEA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4803	ENV AND PUBLIC HEA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4803	ENV AND PUBLIC HEA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4803	ENV AND PUBLIC HEA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4803	ENV AND PUBLIC HEA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4803	ENV AND PUBLIC HEA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	4803	ENV AND PUBLIC HEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	027	TRANSFERS	0	297	0%	532	56%	7,952	3,947	50%	6,381	62%	6,381
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	028	TRANSFERS	481	583	121%	730	80%	6,148	8,595	140%	9,332	92%	11,088
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	030	EQUIPMENT	0	1,226	0%	2,083	59%	0	1,226	0%	20,833	6%	25,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	039	TELECOMMU	148	0	0%	104	0%	627	492	78%	442	111%	550
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	040	INDIRECT CO	0	967	0%	1,683	57%	5,320	4,432	83%	7,885	56%	20,193
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	042	ADDITIONAL	0	0	0%	1,744	0%	987	2,192	222%	10,665	21%	20,925
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	049	TRANSFER T	0	0	0%	7	0%	64	81	127%	81	100%	81
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	066	EMPLOYEE T	0	0	0%	108	0%	800	0	0%	1,300	0%	1,300
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	070	IN STATE TR	0	0	0%	46	0%	0	0	0%	458	0%	550
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	080	OUT OF STA	0	0	0%	208	0%	1,850	0	0%	2,500	0%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	102	CONTRACTS	0	0	0%	6,250	0%	0	0	0%	62,500	0%	75,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5035	AEP SETTLEMENT FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	027	TRANSFERS	0	0	0%	337	0%	0	0	0%	3,373	0%	4,047
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	028	TRANSFERS	0	389	0%	616	63%	0	5,730	0%	6,160	93%	7,392
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	040	INDIRECT CO	0	862	0%	852	101%	0	1,887	0%	8,523	22%	10,227
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	042	ADDITIONAL	0	0	0%	927	0%	0	0	0%	9,271	0%	11,125
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	049	TRANSFER T	0	0	0%	5	0%	0	54	0%	45	120%	54
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	102	CONTRACTS	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5036	CLIMATE ADAPTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5037	ALTERNATE FUEL VE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5037	ALTERNATE FUEL VE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5037	ALTERNATE FUEL VE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5037	ALTERNATE FUEL VE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5037	ALTERNATE FUEL VE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5037	ALTERNATE FUEL VE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5037	ALTERNATE FUEL VE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5037	ALTERNATE FUEL VE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5037	ALTERNATE FUEL VE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5037	ALTERNATE FUEL VE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	022	RENTS-LEAS	176	129	73%	914	14%	1,175	1,246	106%	6,094	20%	7,618
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	023	HEAT ELECT	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	024	MAINT OTHE	500	0	0%	203	0%	4,925	0	0%	2,000	0%	2,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	026	ORGANIZATI	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	027	TRANSFERS	0	1,189	0%	1,349	88%	6,974	10,884	156%	10,209	107%	16,187
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	028	TRANSFERS	962	972	101%	1,217	80%	12,297	14,324	116%	15,552	92%	18,479
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	030	EQUIPMENT	0	4,564	0%	4,167	110%	9,010	5,620	62%	50,000	11%	50,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	039	TELECOMMU	247	124	50%	573	22%	2,250	2,500	111%	5,216	48%	6,600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	040	INDIRECT CO	0	0	0%	1,668	0%	13,548	4,043	30%	7,893	51%	20,012
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	042	ADDITIONAL	0	0	0%	1,956	0%	1,694	3,444	203%	5,066	68%	23,473
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	049	TRANSFER T	0	0	0%	11	0%	128	135	105%	135	100%	135
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	057	BOOKS PERI	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	066	EMPLOYEE T	0	0	0%	333	0%	1,600	2,145	134%	4,000	54%	4,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	070	IN STATE TR	13	0	0%	92	0%	88	142	162%	618	23%	825
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	073	GRANTS NO	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	080	OUT OF STA	499	0	0%	1,014	0%	2,538	2,279	90%	5,157	44%	7,150
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	102	CONTRACTS	0	60	0%	1,667	4%	0	270	0%	16,667	2%	20,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5308	AIR POLLUTION ABAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5495	EMERGENCY RESPO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5495	EMERGENCY RESPO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5495	EMERGENCY RESPO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5495	EMERGENCY RESPO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5495	EMERGENCY RESPO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5495	EMERGENCY RESPO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5495	EMERGENCY RESPO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5495	EMERGENCY RESPO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5495	EMERGENCY RESPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5495	EMERGENCY RESPO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5495	EMERGENCY RESPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5496	RADON PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5925	OEP CLEAN CITIES	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5925	OEP CLEAN CITIES	040	INDIRECT CO	0	0	0%	42	0%	102	0	0%	423	0%	507
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5925	OEP CLEAN CITIES	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5925	OEP CLEAN CITIES	042	ADDITIONAL	0	0	0%	60	0%	102	0	0%	599	0%	719
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5925	OEP CLEAN CITIES	073	GRANTS NO	0	0	0%	1,917	0%	0	0	0%	19,167	0%	23,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5925	OEP CLEAN CITIES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5925	OEP CLEAN CITIES	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5925	OEP CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5926	AIR GRANT PROGRA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5926	AIR GRANT PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5926	AIR GRANT PROGRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5926	AIR GRANT PROGRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5926	AIR GRANT PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	5926	AIR GRANT PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	027	TRANSFERS	0	0	0%	674	0%	4,650	0	0%	5,104	0%	8,093
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	028	TRANSFERS	481	0	0%	487	0%	6,148	0	0%	6,221	0%	7,392
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	030	EQUIPMENT	0	0	0%	54	0%	705	0	0%	650	0%	650
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	039	TELECOMMU	49	0	0%	83	0%	486	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	040	INDIRECT CO	4,101	0	0%	4,192	0%	16,891	-285	-2%	17,264	-2%	20,233
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	041	AUDIT FUND	76	0	0%	98	0%	221	22	10%	288	8%	360
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	042	ADDITIONAL	2,454	0	0%	5,039	0%	7,412	624	8%	15,217	4%	19,021
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	049	TRANSFER T	0	0	0%	5	0%	64	0	0%	54	0%	54
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	7879	ENVIRONMENTAL HE	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HE	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	7879	ENVIRONMENTAL HE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	022	RENTS-LEAS	161	250	155%	206	121%	3,683	2,412	66%	4,721	51%	5,309
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	023	HEAT ELECT	400	530	132%	407	130%	6,238	5,816	93%	6,342	92%	7,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	024	MAINT OTHE	2,039	218	11%	2,396	9%	21,263	27,730	130%	24,986	111%	28,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	027	TRANSFERS	0	5,055	0%	5,142	98%	30,223	44,809	148%	38,915	115%	61,700
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	028	TRANSFERS	4,774	4,076	85%	4,617	88%	61,007	59,723	98%	59,002	101%	70,105
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	030	EQUIPMENT	0	18,955	0%	16,207	117%	6,205	24,963	402%	39,630	63%	194,485
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	039	TELECOMMU	670	194	29%	756	26%	6,758	6,123	91%	7,625	80%	9,250
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	040	INDIRECT CO	19,453	22,038	113%	19,972	110%	83,792	50,510	60%	86,026	59%	99,445
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	041	AUDIT FUND	400	363	91%	546	66%	1,170	1,139	97%	1,597	71%	2,007
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	042	ADDITIONAL	11,807	13,393	113%	25,505	53%	35,346	31,807	90%	76,356	42%	95,950
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	049	TRANSFER T	0	0	0%	250	0%	1,795	1,544	86%	1,690	91%	2,996
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	057	BOOKS PERI	0	0	0%	0	0%	457	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	065	BOARD EXPS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	066	EMPLOYEE T	0	0	0%	83	0%	126	800	633%	1,000	80%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	070	IN STATE TR	0	0	0%	83	0%	102	230	226%	500	46%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	080	OUT OF STA	0	1,212	0%	583	208%	3,867	4,931	128%	7,000	70%	7,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	101	MEDICAL PA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	102	CONTRACTS	0	0	0%	1,250	0%	2,499	0	0%	14,999	0%	14,999
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9000	SECTION 105 PPG - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	024	MAINT OTHE	1,000	0	0%	500	0%	1,000	0	0%	500	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	027	TRANSFERS	0	3,354	0%	3,569	94%	18,805	31,046	165%	27,412	113%	42,829
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	028	TRANSFERS	1,203	778	65%	974	80%	15,371	11,459	75%	12,442	92%	14,783
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	030	EQUIPMENT	0	0	0%	1,217	0%	1,543	14,342	929%	10,135	142%	14,599
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	039	TELECOMMU	152	0	0%	208	0%	1,524	1,220	80%	2,083	59%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	040	INDIRECT CO	0	5,328	0%	2,972	179%	16,091	23,803	148%	18,793	127%	35,658
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	042	ADDITIONAL	0	0	0%	2,609	0%	3,372	9,625	285%	9,263	104%	31,312
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	049	TRANSFER T	0	0	0%	1,184	0%	7,474	6,470	87%	7,077	91%	14,209
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	057	BOOKS PERI	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	066	EMPLOYEE T	0	300	0%	258	116%	475	960	202%	1,618	59%	3,100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	070	IN STATE TR	0	42	0%	204	20%	70	238	338%	1,078	22%	2,450
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	101	MEDICAL PA	0	0	0%	419	0%	975	336	34%	5,025	7%	5,025
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	102	CONTRACTS	0	0	0%	1,042	0%	0	0	0%	10,417	0%	12,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9003	ASBESTOS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9006	NH CLEAN SCHOOL B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	023	HEAT ELECT	569	249	44%	646	39%	5,457	5,510	101%	6,198	89%	7,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	024	MAINT OTHE	0	0	0%	125	0%	501	1,391	278%	1,500	93%	1,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	027	TRANSFERS	0	595	0%	772	77%	6,974	6,498	93%	5,841	111%	9,261
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	028	TRANSFERS	481	389	81%	487	80%	6,148	5,730	93%	6,221	92%	7,392
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	030	EQUIPMENT	0	2,452	0%	1,917	128%	3,998	11,241	281%	23,000	49%	23,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	038	TECHNOLOG	0	0	0%	0	0%	3,500	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	039	TELECOMMU	504	319	63%	801	40%	5,051	4,294	85%	8,034	53%	9,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	040	INDIRECT CO	637	4,671	733%	960	487%	9,071	10,756	119%	13,660	79%	14,709
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	041	AUDIT FUND	25	73	287%	56	130%	125	194	155%	276	70%	300
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	042	ADDITIONAL	362	1,859	514%	1,388	134%	2,827	5,399	191%	10,851	50%	11,395
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	049	TRANSFER T	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	070	IN STATE TR	0	0	0%	51	0%	270	0	0%	554	0%	615
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	080	OUT OF STA	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9025	SECTION 103 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	027	TRANSFERS	0	595	0%	674	88%	5,338	5,442	102%	5,432	100%	8,093
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	028	TRANSFERS	481	389	81%	487	80%	6,149	5,730	93%	6,221	92%	7,392
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	039	TELECOMMU	102	0	0%	200	0%	1,103	676	61%	2,177	31%	2,850
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	049	TRANSFER T	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	065	BOARD EXPS	0	163	0%	63	261%	325	580	179%	750	77%	750
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	066	EMPLOYEE T	200	116	58%	111	104%	1,741	116	7%	967	12%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	070	IN STATE TR	0	0	0%	58	0%	0	256	0%	583	44%	700
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	080	OUT OF STA	0	0	0%	158	0%	332	275	83%	968	28%	1,900
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9100	STATE MATCHING FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	022	RENTS-LEAS	59	118	200%	167	70%	823	1,234	150%	2,333	53%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	024	MAINT OTHE	749	0	0%	1,500	0%	749	0	0%	1,500	0%	1,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	027	TRANSFERS	0	7,898	0%	8,716	91%	54,298	72,480	133%	67,328	108%	104,597
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	028	TRANSFERS	2,887	2,527	88%	3,165	80%	36,891	37,242	101%	40,436	92%	48,046
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	030	EQUIPMENT	0	3,678	0%	3,796	97%	2,828	9,727	344%	45,549	21%	45,549
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	039	TELECOMMU	435	0	0%	501	0%	4,336	3,481	80%	4,998	70%	6,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	040	INDIRECT CO	0	22,325	0%	10,325	216%	32,107	68,760	214%	59,770	115%	123,905
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	042	ADDITIONAL	0	0	0%	7,410	0%	6,268	23,889	381%	22,240	107%	88,918
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	049	TRANSFER T	0	0	0%	1,403	0%	8,933	7,787	87%	8,478	92%	16,833
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	057	BOOKS PERI	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	066	EMPLOYEE T	0	224	0%	258	87%	250	309	124%	517	60%	3,100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	070	IN STATE TR	47	0	0%	97	0%	337	808	239%	699	116%	900
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	080	OUT OF STA	0	0	0%	292	0%	225	0	0%	3,500	0%	3,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	101	MEDICAL PA	0	0	0%	132	0%	416	0	0%	1,584	0%	1,584
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9101	PERMIT FEE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	022	RENTS-LEAS	235	223	95%	296	76%	1,998	2,456	123%	2,513	98%	2,809
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHER	4430	AIR RESO	9103	TITLE V FEE PERMITS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	027	TRANSFERS	0	10,276	0%	11,534	89%	101,001	96,359	95%	86,939	111%	138,411
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	028	TRANSFERS	6,737	4,277	63%	5,355	80%	86,081	63,025	73%	68,431	92%	81,309
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	030	EQUIPMENT	0	0	0%	5,812	0%	389	32,490	8,352%	69,746	47%	69,746
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	039	TELECOMMU	1,052	0	0%	1,152	0%	10,551	8,674	82%	11,555	75%	13,875
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	040	INDIRECT CO	0	0	0%	15,481	0%	79,245	31,027	39%	92,321	34%	185,776
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	042	ADDITIONAL	0	0	0%	15,067	0%	20,077	32,192	160%	69,839	46%	180,802
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	049	TRANSFER T	0	0	0%	2,522	0%	16,284	13,978	86%	15,337	91%	30,260
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	057	BOOKS PERI	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	066	EMPLOYEE T	0	275	0%	542	51%	765	1,675	219%	1,065	157%	6,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	070	IN STATE TR	112	0	0%	189	0%	743	540	73%	1,256	43%	2,400
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	080	OUT OF STA	0	2,107	0%	967	218%	2,524	3,305	131%	11,038	30%	11,600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	101	MEDICAL PA	0	0	0%	139	0%	336	344	102%	1,664	21%	1,664
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9103	TITLE V FEE PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9104	NOX EMISSIONS RED	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9104	NOX EMISSIONS RED	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9104	NOX EMISSIONS RED	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9104	NOX EMISSIONS RED	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9104	NOX EMISSIONS RED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9105	WOMEN FISH CONSU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9105	WOMEN FISH CONSU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9105	WOMEN FISH CONSU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9105	WOMEN FISH CONSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	027	TRANSFERS	0	297	0%	337	88%	2,325	2,721	117%	2,553	107%	4,047
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	028	TRANSFERS	241	194	81%	243	80%	3,074	2,865	93%	3,111	92%	3,696
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	039	TELECOMMU	36	0	0%	50	0%	359	287	80%	500	57%	600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	040	INDIRECT CO	1,345	803	60%	7,953	10%	1,345	803	60%	7,953	10%	7,953
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	042	ADDITIONAL	760	1,663	219%	11,329	15%	760	1,663	219%	11,329	15%	11,329
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	049	TRANSFER T	0	0	0%	2	0%	32	27	84%	27	100%	27
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	066	EMPLOYEE T	40	0	0%	200	0%	40	75	188%	200	38%	200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	070	IN STATE TR	0	0	0%	42	0%	0	10	0%	417	2%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	080	OUT OF STA	22	0	0%	880	0%	150	30	20%	6,000	0%	6,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	102	CONTRACTS	0	0	0%	16,302	0%	116,877	112,261	96%	195,623	57%	195,623
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4430	AIR RESO	9106	NH C02 BUDGET TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	022	RENTS-LEAS	8,628	16,838	195%	10,515	160%	95,579	97,970	103%	116,477	84%	126,991
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	023	HEAT ELECT	20	26	128%	96	27%	238	309	130%	1,141	27%	1,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	024	MAINT OTHE	0	378	0%	650	58%	152	1,234	811%	378	327%	7,800
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	026	ORGANIZATI	0	0	0%	83	0%	0	1,000	0%	833	120%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	027	TRANSFERS	0	6,837	0%	7,915	86%	48,300	55,745	115%	66,588	84%	94,976
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	028	TRANSFERS	2,406	2,138	89%	2,678	80%	30,744	31,513	103%	34,216	92%	40,655
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	030	EQUIPMENT	0	2,900	0%	9,269	31%	38,856	5,754	15%	91,726	6%	111,230
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	039	TELECOMMU	1,866	800	43%	2,180	37%	18,761	16,365	87%	21,910	75%	26,300
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	040	INDIRECT CO	0	18,187	0%	10,453	174%	57,258	61,557	108%	58,719	105%	125,439
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	042	ADDITIONAL	0	0	0%	6,891	0%	10,194	24,944	245%	27,938	89%	82,688
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	049	TRANSFER T	4,160	4,395	106%	4,551	97%	63,221	57,950	92%	69,166	84%	108,549
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	057	BOOKS PERI	0	0	0%	21	0%	0	160	0%	208	77%	250
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	066	EMPLOYEE T	0	142	0%	283	50%	1,417	267	19%	3,400	8%	3,400
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	070	IN STATE TR	0	28	0%	125	22%	194	179	92%	1,500	12%	1,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	080	OUT OF STA	768	0	0%	3,216	0%	1,438	4,591	319%	6,019	76%	7,800
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	101	MEDICAL PA	0	0	0%	637	0%	1,349	2,223	165%	6,124	36%	7,649
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	102	CONTRACTS	31,527	4,376	14%	134,752	3%	201,382	139,138	69%	860,735	16%	1,039,880
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1400	OIL POLLUTION CONT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	022	RENTS-LEAS	342	0	0%	34	0%	3,891	340	9%	390	87%	424
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	027	TRANSFERS	0	2,377	0%	2,623	91%	20,264	14,930	74%	20,361	73%	31,478
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	028	TRANSFERS	962	583	61%	730	80%	12,297	8,595	70%	9,332	92%	11,088
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	039	TELECOMMU	108	0	0%	165	0%	1,084	813	75%	1,647	49%	1,977
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	040	INDIRECT CO	0	4,739	0%	2,698	176%	13,357	15,361	115%	20,776	74%	32,379
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	042	ADDITIONAL	0	0	0%	1,765	0%	2,377	6,293	265%	8,598	73%	21,183
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	049	TRANSFER T	0	0	0%	299	0%	1,945	1,661	85%	1,827	91%	3,584
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	057	BOOKS PERI	0	0	0%	46	0%	0	0	0%	458	0%	550
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	066	EMPLOYEE T	0	142	0%	67	212%	294	142	48%	800	18%	800
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	070	IN STATE TR	0	84	0%	42	200%	0	122	0%	417	29%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	080	OUT OF STA	0	0	0%	46	0%	0	86	0%	458	19%	550
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	101	MEDICAL PA	0	0	0%	133	0%	0	0	0%	1,333	0%	1,600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1409	LUST COST RECOVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1414	OIL DISCHARGE-MOT	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1414	OIL DISCHARGE-MOT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1414	OIL DISCHARGE-MOT	300	REIMBURSE	732,519	672,968	92%	858,680	78%	6,325,998	7,499,304	119%	7,415,520	101%	9,500,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1414	OIL DISCHARGE-MOT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1416	OIL FUND BOARD - AS	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1416	OIL FUND BOARD - AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1417	OIL DISCHARGE-MOT	300	REIMBURSE	4,490	21,439	477%	10,562	203%	79,132	123,308	156%	186,118	66%	200,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1417	OIL DISCHARGE-MOT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1418	OIL DISCHARGE-FUEI	300	REIMBURSE	148,057	0	0%	148,252	0%	1,507,907	2,148,739	142%	1,509,893	142%	2,150,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1418	OIL DISCHARGE-FUEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1419	OIL DISCHARGE-ETHI	102	CONTRACTS	2,597	4,859	187%	18,544	26%	40,144	43,262	108%	286,649	15%	345,094
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1419	OIL DISCHARGE-ETHI	300	REIMBURSE	48,610	212,960	438%	52,978	402%	461,209	521,729	113%	502,651	104%	600,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1419	OIL DISCHARGE-ETHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1421	OIL FUND BOARD	022	RENTS-LEAS	44	323	740%	212	152%	523	1,352	258%	2,549	53%	2,549
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1421	OIL FUND BOARD	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1421	OIL FUND BOARD	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1421	OIL FUND BOARD	027	TRANSFERS	0	9,811	0%	16,233	60%	84,165	82,955	99%	128,192	65%	194,801
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1421	OIL FUND BOARD	028	TRANSFERS	5,534	4,471	81%	5,599	80%	70,709	65,890	93%	71,542	92%	85,005
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1421	OIL FUND BOARD	030	EQUIPMENT	17,059	0	0%	28,497	0%	17,059	711	4%	28,497	2%	33,154
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1421	OIL FUND BOARD	038	TECHNOLOG	0	0	0%	1,917	0%	0	0	0%	19,167	0%	23,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1421	OIL FUND BOARD	039	TELECOMMU	830	0	0%	906	0%	8,164	6,617	81%	8,908	74%	10,700
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	1421	OIL FUND BOARD	040	INDIRECT CO	0	31,240	0%	16,549	189%	85,721	103,604	121%	96,831	107%	198,592

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	042	ADDITIONAL	0	0	0%	12,710	0%	18,615	40,437	217%	55,275	73%	152,517
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	049	TRANSFER T	8,194	8,656	106%	9,304	93%	122,797	112,584	92%	139,435	81%	205,456
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	057	BOOKS PERI	0	0	0%	42	0%	0	100	0%	417	24%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	065	BOARD EXPE	0	83	0%	125	66%	743	536	72%	1,003	53%	1,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	066	EMPLOYEE T	0	755	0%	475	159%	2,162	3,330	154%	3,591	93%	5,700
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	070	IN STATE TR	65	66	102%	97	68%	281	1,400	498%	420	333%	2,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	080	OUT OF STA	0	0	0%	171	0%	308	1,616	525%	2,050	79%	2,050
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	101	MEDICAL PA	752	0	0%	5,387	0%	1,168	416	36%	8,367	5%	14,041
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	102	CONTRACTS	8	0	0%	250	0%	1,556	3,500	225%	48,687	7%	49,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	080	OUT OF STA	0	0	0%	138	0%	0	991	0%	1,375	72%	1,650
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	102	CONTRACTS	0	0	0%	3,750	0%	133	164	124%	45,000	0%	45,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2016	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2017	BROWNSFIELDS RLF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2017	BROWNSFIELDS RLF	072	GRANTS FED	0	0	0%	48,167	0%	0	98,200	0%	481,667	20%	578,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2017	BROWNSFIELDS RLF	301	LOANS	0	0	0%	66,667	0%	0	0	0%	666,667	0%	800,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2017	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2018	BROWNSFIELDS RLF	073	GRANTS NO	0	0	0%	39,995	0%	92,215	0	0%	479,942	0%	479,942
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2018	BROWNSFIELDS RLF	301	LOANS	0	0	0%	16,667	0%	0	0	0%	166,667	0%	200,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2018	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	027	TRANSFERS	0	2,377	0%	2,504	95%	20,264	14,930	74%	19,433	77%	30,043
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	028	TRANSFERS	722	583	81%	730	80%	9,223	8,595	93%	9,332	92%	11,088
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	039	TELECOMMU	116	0	0%	122	0%	1,153	932	81%	1,212	77%	1,400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	040	INDIRECT CO	2,762	5,628	204%	3,338	169%	15,397	12,611	82%	18,610	68%	25,175
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	041	AUDIT FUND	61	82	135%	98	84%	208	237	114%	337	70%	401
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	042	ADDITIONAL	2,024	3,068	152%	5,283	58%	7,137	8,412	118%	18,628	45%	21,799
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	049	TRANSFER T	0	0	0%	7	0%	96	81	84%	81	100%	81
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	066	EMPLOYEE T	0	142	0%	12	1,172%	237	142	60%	145	98%	145
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	101	MEDICAL PA	0	0	0%	200	0%	0	416	0%	2,000	21%	2,400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2074	NH UST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	022	RENTS-LEAS	0	0	0%	22	0%	0	0	0%	217	0%	261
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	027	TRANSFERS	0	2,674	0%	2,990	89%	20,264	17,652	87%	23,206	76%	35,875
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	028	TRANSFERS	962	778	81%	974	80%	12,297	11,459	93%	12,442	92%	14,783
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	039	TELECOMMU	184	0	0%	406	0%	1,957	1,335	68%	4,319	31%	5,250
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	040	INDIRECT CO	4,551	10,489	230%	5,320	197%	26,754	24,325	91%	31,272	78%	37,590
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	041	AUDIT FUND	98	106	108%	163	65%	302	310	103%	501	62%	617
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	042	ADDITIONAL	2,738	3,515	128%	7,487	47%	8,759	10,508	120%	23,946	44%	29,874
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	049	TRANSFER T	0	0	0%	9	0%	128	108	84%	108	100%	108
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	066	EMPLOYEE T	0	189	0%	117	161%	542	189	35%	1,189	16%	1,408
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	070	IN STATE TR	0	68	0%	83	82%	500	349	70%	1,000	35%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	101	MEDICAL PA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2075	LUST TRUST PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2323	BROWNFIELDS COAL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2323	BROWNFIELDS COAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2323	BROWNFIELDS COAL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2323	BROWNFIELDS COAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2323	BROWNFIELDS COAL	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2323	BROWNFIELDS COAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2323	BROWNFIELDS COAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	022	RENTS-LEAS	0	48	0%	203	24%	2,340	1,136	49%	2,349	48%	2,433
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	026	ORGANIZATI	0	0	0%	125	0%	0	1,500	0%	1,250	120%	1,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	027	TRANSFERS	0	3,567	0%	4,044	88%	34,213	28,094	82%	31,066	90%	48,528
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	028	TRANSFERS	2,406	1,555	65%	1,947	80%	30,743	22,918	75%	24,884	92%	29,567
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	038	TECHNOLOG	0	0	0%	250	0%	0	1,320	0%	2,500	53%	3,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	039	TELECOMMU	364	0	0%	338	0%	3,477	2,916	84%	3,225	90%	3,900
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	040	INDIRECT CO	19,948	8,650	43%	20,172	43%	64,619	35,461	55%	65,343	54%	76,255
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	041	AUDIT FUND	378	0	0%	652	0%	587	464	79%	1,014	46%	1,230
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	042	ADDITIONAL	15,991	0	0%	34,651	0%	24,099	15,592	65%	52,221	30%	57,215
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	049	TRANSFER T	0	0	0%	18	0%	320	216	68%	216	100%	216
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	066	EMPLOYEE T	0	142	0%	354	40%	482	997	207%	2,376	42%	4,248
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	070	IN STATE TR	0	0	0%	83	0%	188	0	0%	1,000	0%	1,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	080	OUT OF STA	0	28	0%	275	10%	180	1,273	708%	954	133%	3,300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	101	MEDICAL PA	0	0	0%	333	0%	0	832	0%	3,333	25%	4,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	102	CONTRACTS	0	0	0%	16,667	0%	88,500	0	0%	200,000	0%	200,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2514	NH BROWNFIELDS R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENAN	022	RENTS-LEAS	0	0	0%	33	0%	300	0	0%	400	0%	400
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENAN	027	TRANSFERS	0	2,080	0%	2,166	96%	15,614	12,209	78%	16,945	72%	25,996
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	2589	CERCLA MAINTENAN	028	TRANSFERS	481	389	81%	487	80%	6,148	5,730	93%	6,221	92%	7,392

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2589	CERCLA MAINTENAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2589	CERCLA MAINTENAN	039	TELECOMMU	148	91	61%	169	54%	1,849	1,838	99%	2,116	87%	2,600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2589	CERCLA MAINTENAN	049	TRANSFER T	0	0	0%	5	0%	64	54	84%	54	100%	54
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2589	CERCLA MAINTENAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2589	CERCLA MAINTENAN	066	EMPLOYEE T	0	94	0%	100	94%	100	94	94%	800	12%	1,200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2589	CERCLA MAINTENAN	070	IN STATE TR	0	0	0%	58	0%	142	0	0%	700	0%	700
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2589	CERCLA MAINTENAN	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2589	CERCLA MAINTENAN	101	MEDICAL PA	0	0	0%	100	0%	0	600	0%	1,000	60%	1,200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2589	CERCLA MAINTENAN	102	CONTRACTS	30,582	-1,148	-4%	63,787	-2%	314,849	314,006	100%	656,700	48%	809,051
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2589	CERCLA MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	022	RENTS-LEAS	0	15	0%	153	10%	523	541	103%	1,833	29%	1,833
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	024	MAINT OTHE	0	0	0%	42	0%	167	0	0%	500	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	026	ORGANIZATI	0	0	0%	333	0%	0	3,000	0%	3,333	90%	4,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	027	TRANSFERS	0	2,972	0%	3,265	91%	22,351	20,372	91%	26,207	78%	39,179
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	028	TRANSFERS	962	778	81%	974	80%	12,297	11,459	93%	12,442	92%	14,783
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	039	TELECOMMU	131	0	0%	138	0%	1,613	583	36%	1,703	34%	1,875
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	040	INDIRECT CO	0	10,725	0%	4,979	215%	28,587	32,914	115%	39,855	83%	59,752
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	041	AUDIT FUND	0	9	0%	271	3%	531	1,399	264%	1,134	123%	3,257
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	042	ADDITIONAL	0	17	0%	3,714	0%	2,680	5,423	202%	12,278	44%	44,562
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	049	TRANSFER T	0	0	0%	9	0%	128	108	84%	108	100%	108
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	066	EMPLOYEE T	80	142	177%	852	17%	324	142	44%	3,456	4%	3,456
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	070	IN STATE TR	0	0	0%	96	0%	1,000	138	14%	1,150	12%	1,150
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	101	MEDICAL PA	0	0	0%	100	0%	0	600	0%	1,000	60%	1,200
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	102	CONTRACTS	72,940	2,662	4%	322,200	1%	870,604	1,715,979	197%	3,845,726	45%	4,813,526
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2590	CERCLA PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	022	RENTS-LEAS	1,025	2,127	208%	1,452	147%	11,271	11,658	103%	15,967	73%	17,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	027	TRANSFERS	0	2,377	0%	2,562	93%	20,264	14,930	74%	19,889	75%	30,748
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	028	TRANSFERS	241	194	81%	243	80%	3,074	2,865	93%	3,111	92%	3,696
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	039	TELECOMMU	117	0	0%	162	0%	1,134	774	68%	1,572	49%	1,882
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	040	INDIRECT CO	0	0	0%	2,790	0%	16,447	33,479	204%	20,073	167%	33,479
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	041	AUDIT FUND	0	0	0%	69	0%	132	292	222%	338	86%	831
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	042	ADDITIONAL	0	0	0%	2,387	0%	2,848	3,469	122%	5,631	62%	28,649
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	049	TRANSFER T	0	0	0%	7	0%	96	81	84%	81	100%	81
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	066	EMPLOYEE T	0	142	0%	150	94%	1,342	142	11%	1,735	8%	1,800
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	067	TRAINING OF	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	070	IN STATE TR	0	0	0%	229	0%	32	58	182%	339	17%	2,750
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	080	OUT OF STA	0	0	0%	500	0%	232	1,101	474%	1,553	71%	6,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	101	MEDICAL PA	0	0	0%	250	0%	0	712	0%	2,500	28%	3,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	102	CONTRACTS	0	0	0%	44,357	0%	18,750	9,162	49%	489,372	2%	532,285
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	2592	PEASE HAZARDOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5039	PETROLEUM BROWN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5039	PETROLEUM BROWN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5039	PETROLEUM BROWN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5039	PETROLEUM BROWN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5039	PETROLEUM BROWN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5039	PETROLEUM BROWN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5039	PETROLEUM BROWN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5039	PETROLEUM BROWN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5039	PETROLEUM BROWN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5039	PETROLEUM BROWN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5039	PETROLEUM BROWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	022	RENTS-LEAS	1,148	1,336	116%	1,595	84%	8,692	8,905	102%	12,077	74%	13,900
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	024	MAINT OTHE	0	0	0%	83	0%	1,300	0	0%	1,000	0%	1,000
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	026	ORGANIZATI	0	0	0%	275	0%	2,500	2,500	100%	3,300	76%	3,300
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	027	TRANSFERS	0	5,351	0%	6,697	80%	48,255	45,866	95%	53,173	86%	80,363
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	028	TRANSFERS	2,887	2,138	74%	2,678	80%	36,892	31,860	86%	34,216	93%	40,655
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	030	EQUIPMENT	0	0	0%	216	0%	862	1,139	132%	500	228%	2,595
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	039	TELECOMMU	467	15	3%	602	2%	4,734	4,254	90%	6,100	70%	7,545
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	040	INDIRECT CO	0	21,950	0%	10,063	218%	49,662	69,983	141%	52,630	133%	120,751
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	042	ADDITIONAL	0	0	0%	7,558	0%	6,090	18,997	312%	26,110	73%	90,699
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	049	TRANSFER T	252	266	106%	245	109%	36,720	32,132	88%	35,708	90%	70,179
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	057	BOOKS PERI	0	0	0%	71	0%	0	0	0%	708	0%	850
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	066	EMPLOYEE T	0	425	0%	515	82%	660	445	67%	1,402	32%	6,180
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	067	TRAINING OF	0	0	0%	263	0%	0	0	0%	2,625	0%	3,150
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	070	IN STATE TR	3	29	1,022%	8	359%	3,052	2,444	80%	8,703	28%	9,250
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	073	GRANTS NO	0	0	0%	1,451	0%	0	0	0%	14,508	0%	17,409
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	080	OUT OF STA	0	0	0%	413	0%	0	2,682	0%	4,125	65%	4,950
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	101	MEDICAL PA	0	292	0%	988	30%	0	1,555	0%	9,875	16%	11,850
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	102	CONTRACTS	121,739	15,598	13%	452,793	3%	383,967	341,926	89%	1,428,122	24%	1,681,758
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5392	HAZARDOUS WASTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	022	RENTS-LEAS	0	0	0%	247	0%	0	218	0%	2,473	9%	2,968
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	027	TRANSFERS	0	2,377	0%	2,631	90%	20,264	14,930	74%	20,418	73%	31,566
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	028	TRANSFERS	722	583	81%	730	80%	9,223	8,595	93%	9,332	92%	11,088
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	039	TELECOMMU	218	0	0%	227	0%	2,144	2,023	94%	2,229	91%	3,225
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	049	TRANSFER T	0	0	0%	448	0%	2,790	2,467	88%	2,693	92%	5,370
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	065	BOARD EXPE	0	0	0%	208	0%	697	609	87%	1,954	31%	2,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	066	EMPLOYEE T	0	224	0%	50	448%	0	224	0%	500	45%	600
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	070	IN STATE TR	0	0	0%	8	0%	0	48	0%	83	58%	100
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	44	ENVIRO	044	ENVIR	ALL OTHE	4440	WASTE M	5401	WASTE MANAGEMEN	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5401	WASTE MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	022	RENTS-LEAS	38	1,500	3,937%	33	4,586%	1,191	2,200	185%	1,022	215%	2,375
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	024	MAINT OTHE	0	0	0%	8	0%	70	0	0%	100	0%	100
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	026	ORGANIZATI	0	0	0%	500	0%	4,450	6,000	135%	6,000	100%	6,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	027	TRANSFERS	0	7,730	0%	9,574	81%	50,150	63,907	127%	76,997	83%	114,882
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	028	TRANSFERS	3,128	2,721	87%	3,408	80%	39,966	40,107	100%	43,547	92%	51,742
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	030	EQUIPMENT	0	0	0%	161	0%	0	258	0%	1,608	16%	1,930
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	039	TELECOMMU	671	0	0%	755	0%	6,510	5,606	86%	7,323	77%	7,825
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	049	TRANSFER T	0	0	0%	34	0%	448	405	90%	405	100%	405
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	066	EMPLOYEE T	0	438	0%	619	71%	2,016	2,052	102%	1,593	129%	7,429
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	070	IN STATE TR	0	0	0%	275	0%	255	166	65%	3,082	5%	3,300
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	073	GRANTS NO	0	22,977	0%	54,854	42%	776,245	650,021	84%	658,249	99%	658,249
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	080	OUT OF STA	0	396	0%	612	65%	162	2,508	1,550%	1,596	157%	7,340
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	101	MEDICAL PA	416	124	30%	902	14%	416	2,043	491%	902	227%	2,532
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	102	CONTRACTS	2,500	0	0%	1,667	0%	5,000	2,500	50%	3,333	75%	5,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5402	SOLID WASTE PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	027	TRANSFERS	0	2,972	0%	3,178	94%	20,264	20,372	101%	24,668	83%	38,136
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	028	TRANSFERS	962	778	81%	974	80%	12,297	11,459	93%	12,442	92%	14,783
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	039	TELECOMMU	215	0	0%	263	0%	2,155	1,724	80%	2,630	66%	2,630
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	049	TRANSFER T	0	0	0%	9	0%	128	108	84%	108	100%	108
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	066	EMPLOYEE T	0	142	0%	42	340%	0	142	0%	417	34%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	101	MEDICAL PA	0	0	0%	99	0%	0	0	0%	987	0%	1,184
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5492	RCRA HW PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5927	UST PROGRAM PPG	040	INDIRECT CO	403	261	65%	395	66%	2,732	2,930	107%	2,674	110%	2,930
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5927	UST PROGRAM PPG	041	AUDIT FUND	8	5	59%	8	60%	48	47	98%	47	100%	47
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5927	UST PROGRAM PPG	042	ADDITIONAL	351	285	81%	604	47%	930	1,491	160%	1,600	93%	2,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	5927	UST PROGRAM PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	026	ORGANIZATI	0	0	0%	125	0%	1,500	1,500	100%	1,500	100%	1,500
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	027	TRANSFERS	0	1,189	0%	3,203	37%	20,264	34,258	169%	24,865	138%	38,440
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	028	TRANSFERS	962	778	81%	974	80%	12,297	11,459	93%	12,442	92%	14,783
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	030	EQUIPMENT	0	0	0%	100	0%	1,418	280	20%	802	35%	1,200
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	039	TELECOMMU	132	0	0%	161	0%	1,321	1,057	80%	1,607	66%	2,160
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	040	INDIRECT CO	4,357	3,818	88%	4,843	79%	24,853	17,010	68%	27,628	62%	31,653
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	041	AUDIT FUND	88	96	109%	137	70%	286	357	125%	443	80%	553
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	042	ADDITIONAL	2,676	2,711	101%	6,882	39%	8,562	10,996	128%	22,024	50%	27,835
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	049	TRANSFER T	0	0	0%	9	0%	128	108	84%	108	100%	108
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	057	BOOKS PERI	0	209	0%	75	278%	209	209	100%	900	23%	900
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	066	EMPLOYEE T	0	94	0%	184	51%	2,044	94	5%	2,079	5%	2,206
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	070	IN STATE TR	75	75	100%	144	52%	1,407	1,186	84%	2,706	44%	3,650
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	080	OUT OF STA	0	294	0%	250	118%	105	528	502%	1,050	50%	3,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	101	MEDICAL PA	180	0	0%	1,584	0%	180	416	232%	1,584	26%	2,964
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	7603	RCRA HW PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8717	SOLID WASTE DISPO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8717	SOLID WASTE DISPO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8717	SOLID WASTE DISPO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8717	SOLID WASTE DISPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8717	SOLID WASTE DISPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	022	RENTS-LEAS	342	938	275%	647	145%	3,757	6,178	164%	7,117	87%	7,765
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	026	ORGANIZATI	0	0	0%	36	0%	0	0	0%	363	0%	435
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	027	TRANSFERS	0	4,163	0%	5,421	77%	18,599	38,093	205%	41,031	93%	65,054
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	028	TRANSFERS	4,000	2,527	63%	3,165	80%	51,114	37,242	73%	40,436	92%	48,046
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	030	EQUIPMENT	0	0	0%	518	0%	18,945	615	3%	5,322	12%	6,217
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	039	TELECOMMU	799	0	0%	818	0%	7,138	5,826	82%	7,309	80%	8,672
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	040	INDIRECT CO	0	16,330	0%	10,452	156%	30,456	63,570	209%	55,535	114%	125,426
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	042	ADDITIONAL	0	0	0%	7,355	0%	5,536	25,954	469%	30,830	84%	88,264
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	049	TRANSFER T	0	0	0%	29	0%	0	351	0%	293	120%	351
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	066	EMPLOYEE T	300	391	130%	729	54%	728	771	106%	1,769	44%	8,404
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	070	IN STATE TR	0	0	0%	618	0%	1,444	76	5%	7,161	1%	7,415
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	080	OUT OF STA	0	0	0%	575	0%	0	0	0%	5,750	0%	6,900
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	101	MEDICAL PA	0	0	0%	509	0%	0	0	0%	5,088	0%	6,105
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	102	CONTRACTS	85,031	121,591	143%	583,778	21%	964,065	1,266,448	131%	6,618,750	19%	7,998,209
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	300	REIMBURSEI	261,116	174,480	67%	345,394	51%	6,113,773	4,301,618	70%	8,087,053	53%	9,075,000
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4440	WASTE M	8893	MTBE SETTLEMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4450	CONNECT	8678	CONNECTICUT RIVER	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4450	CONNECT	8678	CONNECTICUT RIVER	073	GRANTS NO	4,424	0	0%	5,643	0%	19,997	27,268	136%	25,508	107%	36,337
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4450	CONNECT	8678	CONNECTICUT RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0844	BROWNFIELDS REVO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0844	BROWNFIELDS REVO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0844	BROWNFIELDS REVO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0844	BROWNFIELDS REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UND	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UND	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UND	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UND	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0845	ARRA - LEAKING UND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0846	ARRA - CLEAN WATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0847	ARRA - SAFE DRINKIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0848	DIESEL EMISSION RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED ST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED ST	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED ST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED ST	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED ST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED ST	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED ST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0883	604B WATERSHED ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0891	CZM STIMULUS FUND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0891	CZM STIMULUS FUND	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0891	CZM STIMULUS FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0891	CZM STIMULUS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0900	WINNIPESAUKEE RIV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0900	WINNIPESAUKEE RIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	044	ENVIR	ALL OTHER	4499	ARRA STIM	0916	AFV PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	0501	CWSRF NON PROG F	073	GRANTS NON	0	0	0%	0	0%	825,933	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	0501	CWSRF NON PROG F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	0846	ARRA - CLEAN WATE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2001	CWSRF LOAN REPAY	301	LOANS	7,234,702	3,843,697	53%	32,889,770	12%	31,258,578	41,630,322	133%	142,105,016	29%	162,516,952
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2001	CWSRF LOAN REPAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	024	MAINT OTHE	0	0	0%	400	0%	0	0	0%	4,000	0%	4,800
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	026	ORGANIZATI	0	0	0%	1,000	0%	25,609	12,000	47%	12,000	100%	12,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	027	TRANSFERS	0	3,271	0%	3,710	88%	25,573	29,930	117%	28,076	107%	44,514
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	028	TRANSFERS	1,925	1,944	101%	2,434	80%	24,595	28,648	116%	31,105	92%	36,959
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	038	TECHNOLOG	0	0	0%	900	0%	0	10,800	0%	9,000	120%	10,800
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	039	TELECOMMU	397	0	0%	474	0%	4,130	3,512	85%	4,938	71%	5,864
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	040	INDIRECT CO	0	28,499	0%	6,078	469%	39,423	48,687	123%	43,195	113%	72,937
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	041	AUDIT FUND	0	10,121	0%	2,185	463%	1,200	15,140	1,262%	5,736	264%	26,218
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	042	ADDITIONAL	0	22,343	0%	6,323	353%	18,982	34,770	183%	46,488	75%	75,879
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	049	TRANSFER T	0	1,251	0%	439	285%	2,167	4,024	186%	2,800	144%	5,270
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	057	BOOKS PERI	0	0	0%	58	0%	0	0	0%	583	0%	700
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	066	EMPLOYEE T	0	500	0%	250	200%	109	1,905	1,748%	3,000	64%	3,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	069	PROMOTION	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	070	IN STATE TR	0	0	0%	125	0%	28	110	394%	1,500	7%	1,500
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	080	OUT OF STA	548	0	0%	997	0%	3,848	2,812	73%	6,995	40%	9,100
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2002	CWSRF ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2003	CWSRF LOANS	301	LOANS	79,703	332,581	417%	224,136	148%	6,253,465	9,652,066	154%	17,585,523	55%	25,000,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	2003	CWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	022	RENTS-LEAS	318	318	100%	568	56%	4,608	4,251	92%	8,227	52%	10,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	024	MAINT OTHE	0	0	0%	208	0%	950	0	0%	2,500	0%	2,500
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	026	ORGANIZATI	0	50	0%	1,417	4%	2,518	11,848	471%	17,000	70%	17,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	027	TRANSFERS	0	7,434	0%	8,809	84%	58,779	68,023	116%	62,072	110%	105,712
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	028	TRANSFERS	5,534	4,665	84%	5,842	80%	70,709	68,755	97%	74,652	92%	88,701
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	030	EQUIPMENT	0	0	0%	438	0%	2,459	2,755	112%	1,460	189%	5,250
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	038	TECHNOLOG	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	039	TELECOMMU	1,178	35	3%	1,701	2%	11,656	10,123	87%	16,826	60%	20,714
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	040	INDIRECT CO	0	61,472	0%	16,908	364%	110,732	111,621	101%	125,235	89%	202,893
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	041	AUDIT FUND	0	6,652	0%	1,569	424%	3,479	9,556	275%	7,376	130%	18,832
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	042	ADDITIONAL	0	39,472	0%	13,463	293%	36,304	60,929	168%	75,764	80%	161,557
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	049	TRANSFER T	0	0	0%	54	0%	736	648	88%	648	100%	648
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	057	BOOKS PERI	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	066	EMPLOYEE T	0	1,548	0%	846	183%	4,007	7,082	177%	6,692	106%	10,150
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	069	PROMOTION	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	070	IN STATE TR	750	356	47%	750	47%	7,705	6,690	87%	7,705	87%	8,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	072	GRANTS FED	9,812	39,690	405%	30,781	129%	126,767	213,315	168%	397,684	54%	958,592
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	080	OUT OF STA	0	414	0%	583	71%	4,289	6,039	141%	6,831	88%	7,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	102	CONTRACTS	21,864	4,714	22%	48,892	10%	173,694	110,421	64%	388,411	28%	438,422
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4718	DWSRF ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	022	RENTS-LEAS	249	487	195%	284	171%	2,306	3,168	137%	2,631	120%	3,542
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	024	MAINT OTHE	0	0	0%	150	0%	191	439	230%	591	74%	1,800
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	026	ORGANIZATI	0	0	0%	1,417	0%	11,500	15,290	133%	17,000	90%	17,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	027	TRANSFERS	0	8,029	0%	9,689	83%	68,510	73,466	107%	74,706	98%	116,267
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	028	TRANSFERS	5,534	4,471	81%	5,599	80%	70,709	65,890	93%	71,542	92%	85,005
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	030	EQUIPMENT	0	1,032	0%	6,210	17%	3,040	17,141	564%	74,522	23%	74,522
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	039	TELECOMMU	976	0	0%	1,126	0%	9,819	7,772	79%	11,327	69%	13,560
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	040	INDIRECT CO	0	66,227	0%	22,061	300%	110,076	111,596	101%	145,530	77%	264,735
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	042	ADDITIONAL	0	47,988	0%	15,427	311%	43,354	71,851	166%	84,000	86%	185,119
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	043	DEBT SERVI	0	1,585,602	0%	252,613	628%	89,260	1,853,283	2,076%	144,593	1,282%	3,031,360
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	049	TRANSFER T	0	0	0%	739	0%	5,011	4,339	87%	4,120	105%	8,862
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	057	BOOKS PERI	0	0	0%	25	0%	0	114	0%	250	46%	300
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	066	EMPLOYEE T	300	954	318%	833	114%	1,859	4,948	266%	5,164	96%	9,400
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	069	PROMOTION	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	070	IN STATE TR	60	83	138%	100	83%	2,393	2,406	101%	4,011	60%	5,200
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	080	OUT OF STA	0	0	0%	563	0%	5,473	6,296	115%	5,625	112%	6,750
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	102	CONTRACTS	10,574	4,135	39%	40,396	10%	65,709	124,980	190%	251,037	50%	354,878
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4788	CWSRF LOAN MANAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4789	DWSRF LOANS	301	LOANS	105,592	0	0%	151,532	0%	5,577,838	4,596,453	82%	8,004,592	57%	10,000,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	026	ORGANIZATI	0	0	0%	363	0%	2,000	-20	-1%	4,350	0%	4,350
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	027	TRANSFERS	0	22,163	0%	18,108	122%	172,608	194,391	113%	176,448	110%	217,300
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	028	TRANSFERS	3,128	2,721	87%	3,408	80%	39,966	40,107	100%	43,547	92%	51,742
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	030	EQUIPMENT	0	0	0%	2,188	0%	30,726	583	2%	22,457	3%	26,250
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	039	TELECOMMU	456	0	0%	500	0%	4,563	3,654	80%	4,999	73%	6,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	040	INDIRECT CO	0	38,852	0%	10,546	368%	60,736	66,786	110%	68,530	97%	126,553
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	042	ADDITIONAL	0	27,521	0%	8,651	318%	23,355	41,900	179%	51,749	81%	103,806
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	043	DEBT SERVI	0	811,486	0%	71,068	1,142%	45,682	852,817	1,867%	45,221	1,886%	852,817
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	049	TRANSFER T	0	1,411	0%	914	154%	5,620	6,842	122%	6,468	106%	10,973
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	066	EMPLOYEE T	470	695	148%	659	106%	1,225	3,695	302%	1,717	215%	7,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	067	TRAINING OF	2,500	1,250	50%	4,101	30%	32,500	28,750	88%	53,315	54%	105,810
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	069	PROMOTION	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	070	IN STATE TR	0	0	0%	542	0%	285	65	23%	834	8%	6,500
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	073	GRANTS NO	0	0	0%	19,627	0%	20,822	6,850	33%	235,528	3%	235,528
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	080	OUT OF STA	0	460	0%	583	79%	489	4,390	898%	4,092	107%	7,000
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	102	CONTRACTS	0	0	0%	21,871	0%	0	13,195	0%	218,711	6%	262,453
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4790	DWSRF LOAN MANAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4791	DWSRF LOAN REPAY	301	LOANS	197,431	350,045	177%	1,114,301	31%	7,465,985	7,587,563	102%	42,138,117	18%	45,873,951
2018	018	44	ENVIRON	044	ENVIR	ALL OTHER	4410	REVOLVIN	4791	DWSRF LOAN REPAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIRON	044	ENVIR	ALL OTHER				CATEGORY TOTALS			11,239,636	10,563,178	94%	46,594,261	23%	91,599,043	109,906,198	120%	320,260,738	34%	381,549,139
2018		44	ENVIRON	044	ENVIR	AGENCY TOTALS							14,448,778	13,827,261	96%	51,151,160	27%	126,392,647	146,097,136	116%	367,854,943	40%	438,073,684
2018	010	44	ENVIRON	062	PLUM	FULL TIME	6223	PLUMBER	4070	PLUMBERS BOARD	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIRON	062	PLUM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	PART TIME	6223	PLUMBER	4070	PLUMBERS BOARD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIRON	062	PLUM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	BENEFITS	6223	PLUMBER	4070	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	BENEFITS	6223	PLUMBER	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	BENEFITS	9998	ACTIVITY A	9750	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIRON	062	PLUM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	CURRENT	6223	PLUMBER	0006	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	CURRENT	6223	PLUMBER	4070	PLUMBERS BOARD	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	CURRENT	9998	ACTIVITY A	9750	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIRON	062	PLUM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	44	ENVIRON	062	PLUM	ALL OTHER	6223	PLUMBER	4070	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIRON	062	PLUM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIRON	062	PLUM	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		44	ENVIRONMENTAL SERV			DEPT FULL TIME TOTALS							1,973,252	2,075,126	105%	2,703,710	77%	21,547,939	22,734,843	106%	28,389,187	80%	33,482,242
2018		44	ENVIRONMENTAL SERV			DEPT PART TIME TEMP TOTALS							119,383	62,313	52%	195,622	32%	1,137,417	892,404	78%	1,580,479	56%	2,035,268
2018		44	ENVIRONMENTAL SERV			DEPT OVERTIME TOTALS							26,251	23,060	88%	48,735	47%	279,725	256,101	92%	453,631	56%	541,452
2018		44	ENVIRONMENTAL SERV			DEPT BENEFITS TOTALS							999,458	1,038,520	104%	1,431,161	73%	10,624,694	11,259,372	106%	14,795,134	76%	17,628,457
2018		44	ENVIRONMENTAL SERV			DEPT CONSULTANTS TOTALS							737	0	0%	42,827	0%	35,074	44,697	127%	756,082	6%	833,615
2018		44	ENVIRONMENTAL SERV			DEPT CURRENT EXPENSE TOTALS							90,062	65,064	72%	134,844	48%	1,168,754	1,003,521	86%	1,619,691	62%	2,003,510
2018		44	ENVIRONMENTAL SERV			DEPT ALL OTHER TOTALS							11,239,636	10,563,178	94%	46,594,261	23%	91,599,043	109,906,198	120%	320,260,738	34%	381,549,139
2018		44	ENVIRONMENTAL		DEPARTMENT TOTALS								14,448,778	13,827,261	96%	51,151,160	27%	126,392,647	146,097,136	116%	367,854,943	40%	438,073,684
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	0903	VICTIM SERVICES AR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	1965	STATE TARGETED RE	059	TEMP FULL T	0	0	0%	6,758	0%	0	0	0%	67,583	0%	81,100
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	5140	VICTIMS SERVICES C	010	PERSONAL S	0	16,648	0%	18,526	90%	0	169,791	0%	185,260	92%	222,312
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	5928	BUSINESS INFORMAT	010	PERSONAL S	10,325	12,998	126%	23,828	55%	112,028	186,617	167%	258,547	72%	306,202
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	5928	BUSINESS INFORMAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	010	PERSONAL S	17,802	10,668	60%	8,975	119%	236,687	116,568	49%	119,332	98%	137,283
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	011	PERSONAL S	9,866	9,866	100%	11,370	87%	107,076	111,313	104%	123,401	90%	146,142
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	012	PERSONAL S	9,345	9,345	100%	9,475	99%	101,423	80,216	79%	102,836	78%	121,787
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	7170	PAROLE BOARD	010	PERSONAL S	5,255	9,886	188%	6,112	162%	100,479	109,602	109%	116,869	94%	129,092
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	7170	PAROLE BOARD	011	PERSONAL S	4,797	5,091	106%	5,197	98%	63,473	53,797	85%	68,761	78%	79,154
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	7170	PAROLE BOARD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	8301	HUMAN RESOURCES	010	PERSONAL S	47,920	39,379	82%	51,280	77%	466,343	451,274	97%	499,046	90%	585,920
2018	010	46	CORREC	046	CORR	FULL TIME	4600	OFFICE OF	8301	HUMAN RESOURCES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORREC	046	CORR	FULL TIME	4605	CORRECT	6051	SECOND CHANCE AC	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4605	CORRECT	8332	MANCHESTER DOME	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4605	CORRECT	8333	PRISON RAPE ELIMIN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4605	CORRECT	8333	PRISON RAPE ELIMIN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4605	CORRECT	8334	FATHERHOOD GRAN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4605	CORRECT	8334	FATHERHOOD GRAN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4605	CORRECT	8338	VICTIMS SERVICES C	010	PERSONAL S	7,761	0	0%	0	0%	125,723	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4605	CORRECT	8338	VICTIMS SERVICES C	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4605	CORRECT	8338	VICTIMS SERVICES C	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4605	CORRECT	8672	SEXUAL ASSAULT PR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4610	DIVISION (	6164	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4610	DIVISION (	8059	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4610	DIVISION (	8300	FINANCIAL SERVICES	010	PERSONAL S	55,356	52,658	95%	61,287	86%	628,417	635,573	101%	695,743	91%	821,594
2018	010	46	CORREC	046	CORR	FULL TIME	4610	DIVISION (	8300	FINANCIAL SERVICES	011	PERSONAL S	7,315	7,695	105%	8,755	88%	68,631	84,075	123%	82,145	102%	99,655
2018	010	46	CORREC	046	CORR	FULL TIME	4610	DIVISION (	8300	FINANCIAL SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4615	SECURITY	5541	CLASSIFICATIONS & (	010	PERSONAL S	0	45,641	0%	54,103	84%	0	422,831	0%	541,027	78%	649,232
2018	010	46	CORREC	046	CORR	FULL TIME	4615	SECURITY	7141	CLASSIFICATIONS	010	PERSONAL S	26,650	0	0%	0	0%	291,965	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4615	SECURITY	7141	CLASSIFICATIONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4615	SECURITY	7141	CLASSIFICATIONS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4615	SECURITY	8233	OFFENDER RECORDS	010	PERSONAL S	11,590	0	0%	0	0%	130,223	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4615	SECURITY	8233	OFFENDER RECORDS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4615	SECURITY	8360	SECURITY & TRAININ	010	PERSONAL S	27,346	27,798	102%	25,822	108%	316,636	305,649	97%	298,989	102%	348,468
2018	010	46	CORREC	046	CORR	FULL TIME	4615	SECURITY	8360	SECURITY & TRAININ	011	PERSONAL S	7,695	7,695	100%	7,806	99%	83,514	84,645	101%	84,721	100%	100,334
2018	010	46	CORREC	046	CORR	FULL TIME	4615	SECURITY	8360	SECURITY & TRAININ	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4615	SECURITY	8360	SECURITY & TRAININ	019	HOLIDAY PA	0	0	0%	569	0%	5,226	4,857	93%	5,693	85%	6,832
2018	010	46	CORREC	046	CORR	FULL TIME	4620	PRISON IN	5716	AGRICULTURE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4620	PRISON IN	5730	PRISON INDUSTRIES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4620	PRISON IN	5731	CORRECTIONAL INDU	010	PERSONAL S	64,780	64,272	99%	77,683	83%	725,383	741,474	102%	869,863	85%	1,024,765
2018	010	46	CORREC	046	CORR	FULL TIME	4620	PRISON IN	5731	CORRECTIONAL INDU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4620	PRISON IN	5731	CORRECTIONAL INDU	019	HOLIDAY PA	0	0	0%	8	0%	178	692	389%	83	831%	100
2018	010	46	CORREC	046	CORR	FULL TIME	4620	PRISON IN	5731	CORRECTIONAL INDU	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4620	PRISON IN	5733	CANTEEN OPERATIO	010	PERSONAL S	0	16,452	0%	22,946	72%	0	167,371	0%	229,455	73%	275,346
2018	010	46	CORREC	046	CORR	FULL TIME	4620	PRISON IN	5733	CANTEEN OPERATIO	019	HOLIDAY PA	0	0	0%	238	0%	0	0	0%	2,378	0%	2,854
2018	010	46	CORREC	046	CORR	FULL TIME	4625	PROFESS	5929	PROFESSIONAL STAN	010	PERSONAL S	51,092	46,818	92%	52,569	89%	595,164	505,521	85%	612,370	83%	717,738
2018	010	46	CORREC	046	CORR	FULL TIME	4625	PROFESS	5929	PROFESSIONAL STAN	011	PERSONAL S	7,127	3,049	43%	7,881	39%	77,347	50,893	66%	85,534	60%	101,296
2018	010	46	CORREC	046	CORR	FULL TIME	4625	PROFESS	5929	PROFESSIONAL STAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4625	PROFESS	5929	PROFESSIONAL STAN	019	HOLIDAY PA	0	0	0%	54	0%	813	528	65%	650	81%	650
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7103	NHSP/M - KITCHEN	010	PERSONAL S	34,099	0	0%	0	0%	381,893	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7103	NHSP/M - KITCHEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7103	NHSP/M - KITCHEN	019	HOLIDAY PA	0	0	0%	0	0%	14,027	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7108	NHSP/M - WAREHOUS	010	PERSONAL S	14,142	0	0%	0	0%	154,407	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7108	NHSP/M - WAREHOUS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7108	NHSP/M - WAREHOUS	019	HOLIDAY PA	0	0	0%	0	0%	215	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7113	NHSP/M - ADMINISTR	010	PERSONAL S	3,318	0	0%	0	0%	37,214	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7113	NHSP/M - ADMINISTR	011	PERSONAL S	8,425	0	0%	0	0%	87,752	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7113	NHSP/M - ADMINISTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7113	NHSP/M - ADMINISTR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7120	NHSP/M - SECURITY	010	PERSONAL S	819,855	0	0%	0	0%	8,775,193	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7120	NHSP/M - SECURITY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7120	NHSP/M - SECURITY	019	HOLIDAY PA	3	0	0%	0	0%	369,603	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7140	NHSP/M - MAINTENAN	010	PERSONAL S	46,057	0	0%	0	0%	530,873	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7140	NHSP/M - MAINTENAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7140	NHSP/M - MAINTENAN	019	HOLIDAY PA	0	0	0%	0	0%	5,353	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7875	NHSP/M - LAUNDRY	010	PERSONAL S	6,733	0	0%	0	0%	63,806	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7875	NHSP/M - LAUNDRY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	7875	NHSP/M - LAUNDRY	019	HOLIDAY PA	0	0	0%	0	0%	215	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	8230	NHSP/M - CHAPLAINC	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4630	STATE PR	8230	NHSP/M - CHAPLAINC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4635	STATE PR	3372	NH STATE PRISON FO	010	PERSONAL S	0	742,560	0%	961,927	77%	0	8,730,209	0%	9,619,270	91%	11,543,124
2018	010	46	CORREC	046	CORR	FULL TIME	4635	STATE PR	3372	NH STATE PRISON FO	011	PERSONAL S	0	8,863	0%	9,602	92%	0	93,771	0%	96,020	98%	115,224
2018	010	46	CORREC	046	CORR	FULL TIME	4635	STATE PR	3372	NH STATE PRISON FO	019	HOLIDAY PA	0	0	0%	35,964	0%	0	374,958	0%	359,644	104%	431,573
2018	010	46	CORREC	046	CORR	FULL TIME	4635	STATE PR	3373	NORTHERN NH CORR	010	PERSONAL S	0	413,340	0%	496,029	83%	0	4,526,239	0%	4,960,292	91%	5,952,350
2018	010	46	CORREC	046	CORR	FULL TIME	4635	STATE PR	3373	NORTHERN NH CORR	011	PERSONAL S	0	8,340	0%	9,130	91%	0	88,013	0%	91,301	96%	109,561
2018	010	46	CORREC	046	CORR	FULL TIME	4635	STATE PR	3373	NORTHERN NH CORR	019	HOLIDAY PA	0	0	0%	13,046	0%	0	131,307	0%	130,463	101%	156,556
2018	010	46	CORREC	046	CORR	FULL TIME	4635	STATE PR	3374	NH CORRECTIONAL F	010	PERSONAL S	0	144,112	0%	163,739	88%	0	1,118,425	0%	1,637,391	68%	1,964,869
2018	010	46	CORREC	046	CORR	FULL TIME	4635	STATE PR	3374	NH CORRECTIONAL F	011	PERSONAL S	0	7,695	0%	8,461	91%	0	84,645	0%	84,613	100%	101,535
2018	010	46	CORREC	046	CORR	FULL TIME	4635	STATE PR	3374	NH CORRECTIONAL F	019	HOLIDAY PA	0	16	0%	4,801	0%	0	35,751	0%	48,011	74%	57,613
2018	010	46	CORREC	046	CORR	FULL TIME	4640	DIVISION (	8302	DISTRICT OFFICES	010	PERSONAL S	393,827	404,050	103%	428,191	94%	4,419,268	4,711,957	107%	4,804,873	98%	5,668,057
2018	010	46	CORREC	046	CORR	FULL TIME	4640	DIVISION (	8302	DISTRICT OFFICES	011	PERSONAL S	7,695	7,695	100%	7,876	98%	83,514	84,645	101%	85,481	99%	101,234
2018	010	46	CORREC	046	CORR	FULL TIME	4640	DIVISION (	8302	DISTRICT OFFICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4640	DIVISION (	8302	DISTRICT OFFICES	019	HOLIDAY PA	0	0	0%	24	0%	73	0	0%	287	0%	287
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	4106	CONCORD TRANSITIO	010	PERSONAL S	0	46,620	0%	55,309	84%	0	553,248	0%	553,094	100%	663,713
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	4106	CONCORD TRANSITIO	019	HOLIDAY PA	0	0	0%	1,685	0%	0	17,235	0%	16,853	102%	20,224
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	5172	SHEA FARM	010	PERSONAL S	32,148	41,348	129%	35,082	118%	348,260	373,535	107%	380,045	98%	454,838
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	5172	SHEA FARM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	5172	SHEA FARM	019	HOLIDAY PA	0	21	0%	1,098	2%	9,842	9,771	99%	11,710	83%	13,176
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	010	PERSONAL S	52,561	46,794	89%	49,421	95%	560,040	498,290	89%	526,585	95%	618,510
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	011	PERSONAL S	7,505	7,695	103%	8,942	86%	68,822	84,645	123%	81,998	103%	100,335
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	6043	COMMUNITY CORRE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	010	PERSONAL S	52,348	0	0%	0	0%	534,298	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	019	HOLIDAY PA	0	0	0%	0	0%	18,502	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	7107	NORTH END-TRANSIT	010	PERSONAL S	27,463	23,236	85%	25,293	92%	309,096	268,860	87%	284,669	94%	330,566
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	7107	NORTH END-TRANSIT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	7107	NORTH END-TRANSIT	019	HOLIDAY PA	0	0	0%	772	0%	8,540	7,592	89%	8,378	91%	9,264
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	7874	CALUMET HOUSE	010	PERSONAL S	37,026	35,084	95%	37,949	92%	390,009	412,002	106%	399,727	103%	476,566
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	7874	CALUMET HOUSE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	7874	CALUMET HOUSE	019	HOLIDAY PA	0	0	0%	1,279	0%	14,805	14,177	96%	13,787	103%	15,348
2018	010	46	CORREC	046	CORR	FULL TIME	4645	COMMUNI	8305	COMM CORRECTIONS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	5833	SECURE PSYCHIATRI	010	PERSONAL S	132,671	135,444	102%	153,128	88%	1,376,396	1,453,654	106%	1,588,629	92%	1,893,145
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	5833	SECURE PSYCHIATRI	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	5833	SECURE PSYCHIATRI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	5833	SECURE PSYCHIATRI	019	HOLIDAY PA	0	5	0%	3,411	0%	39,341	40,452	103%	35,806	113%	40,933

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8231	MENTAL HEALTH	010	PERSONAL S	97,461	87,871	90%	113,977	77%	1,030,390	1,017,855	99%	1,204,992	84%	1,430,135
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8231	MENTAL HEALTH	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8231	MENTAL HEALTH	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8231	MENTAL HEALTH	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8234	MEDICAL-DENTAL	010	PERSONAL S	241,450	262,926	109%	301,081	87%	2,436,940	2,887,117	118%	3,038,797	95%	3,683,625
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8234	MEDICAL-DENTAL	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8234	MEDICAL-DENTAL	012	PERSONAL S	8,382	9,146	109%	8,477	108%	90,965	99,838	110%	92,005	109%	108,960
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8234	MEDICAL-DENTAL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8234	MEDICAL-DENTAL	019	HOLIDAY PA	0	0	0%	4,383	0%	50,293	56,089	112%	46,861	120%	52,600
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8235	RESIDENTIAL TREATI	010	PERSONAL S	91,257	102,171	112%	105,451	97%	1,158,554	1,191,623	103%	1,338,759	89%	1,564,372
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8235	RESIDENTIAL TREATI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8235	RESIDENTIAL TREATI	019	HOLIDAY PA	0	0	0%	2,542	0%	26,786	23,129	86%	28,074	82%	30,506
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8236	PHARMACY	010	PERSONAL S	44,034	33,750	77%	46,052	73%	472,267	410,984	87%	493,904	83%	583,845
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8236	PHARMACY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4650	MEDICAL /	8236	PHARMACY	019	HOLIDAY PA	0	29	0%	748	4%	6,352	5,312	84%	8,972	59%	8,972
2018	010	46	CORREC	046	CORR	FULL TIME	4655	FACILITY L	6632	MAINTENANCE	010	PERSONAL S	0	69,234	0%	86,702	80%	0	750,008	0%	867,022	87%	1,040,426
2018	010	46	CORREC	046	CORR	FULL TIME	4655	FACILITY L	6632	MAINTENANCE	019	HOLIDAY PA	0	0	0%	517	0%	0	4,356	0%	5,168	84%	6,201
2018	010	46	CORREC	046	CORR	FULL TIME	4655	FACILITY L	6633	LAUNDRY	010	PERSONAL S	0	10,506	0%	12,698	83%	0	116,655	0%	126,975	92%	152,370
2018	010	46	CORREC	046	CORR	FULL TIME	4655	FACILITY L	6633	LAUNDRY	019	HOLIDAY PA	0	0	0%	38	0%	0	785	0%	379	207%	455
2018	010	46	CORREC	046	CORR	FULL TIME	4655	FACILITY L	6634	KITCHEN	010	PERSONAL S	0	54,857	0%	70,343	78%	0	601,762	0%	703,427	86%	844,112
2018	010	46	CORREC	046	CORR	FULL TIME	4655	FACILITY L	6634	KITCHEN	019	HOLIDAY PA	0	0	0%	1,414	0%	0	24,054	0%	14,141	170%	16,969
2018	010	46	CORREC	046	CORR	FULL TIME	4655	FACILITY L	6635	WAREHOUSE	010	PERSONAL S	0	21,658	0%	22,771	95%	0	239,253	0%	227,713	105%	273,255
2018	010	46	CORREC	046	CORR	FULL TIME	4655	FACILITY L	6635	WAREHOUSE	019	HOLIDAY PA	0	0	0%	9	0%	0	110	0%	93	119%	111
2018	010	46	CORREC	046	CORR	FULL TIME	4660	STATE PR	7111	NHSP/W - PRISON FO	010	PERSONAL S	92,539	0	0%	0	0%	972,425	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4660	STATE PR	7111	NHSP/W - PRISON FO	011	PERSONAL S	7,695	0	0%	0	0%	83,514	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4660	STATE PR	7111	NHSP/W - PRISON FO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4660	STATE PR	7111	NHSP/W - PRISON FO	019	HOLIDAY PA	0	0	0%	0	0%	25,020	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4670	LAKES RE	8238	LAKES REGION FACIL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4670	LAKES RE	8238	LAKES REGION FACIL	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4670	LAKES RE	8238	LAKES REGION FACIL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4680	BERLIN PF	8250	BERLIN PRISON (NCF	010	PERSONAL S	451,400	0	0%	0	0%	4,937,307	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4680	BERLIN PF	8250	BERLIN PRISON (NCF	011	PERSONAL S	7,967	0	0%	0	0%	82,386	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4680	BERLIN PF	8250	BERLIN PRISON (NCF	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4680	BERLIN PF	8250	BERLIN PRISON (NCF	019	HOLIDAY PA	0	0	0%	0	0%	122,379	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4690	INSTITUTI	0808	CANTEEN OPERATIO	010	PERSONAL S	20,916	0	0%	0	0%	227,695	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4690	INSTITUTI	0808	CANTEEN OPERATIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4690	INSTITUTI	0808	CANTEEN OPERATIO	019	HOLIDAY PA	0	0	0%	0	0%	581	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4690	INSTITUTI	0808	CANTEEN OPERATIO	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4690	INSTITUTI	8232	PROGRAMS	010	PERSONAL S	212,727	205,987	97%	228,901	90%	2,524,828	2,394,812	95%	2,716,793	88%	3,178,047
2018	010	46	CORREC	046	CORR	FULL TIME	4690	INSTITUTI	8232	PROGRAMS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	FULL TIME	4690	INSTITUTI	8232	PROGRAMS	019	HOLIDAY PA	0	0	0%	42	0%	128	111	87%	499	22%	499
2018		46	CORREC	046	CORR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,323,724	3,317,012	100%	3,979,548	83%	37,086,896	37,820,524	102%	41,783,785	91%	49,771,917
2018	010	46	CORREC	046	CORR	PART TIME	4600	OFFICE OF	5140	VICTIMS SERVICES C	050	PERSONAL S	0	1,611	0%	1,846	87%	0	17,198	0%	18,457	93%	22,149
2018	010	46	CORREC	046	CORR	PART TIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4600	OFFICE OF	7170	PAROLE BOARD	050	PERSONAL S	3,656	3,939	108%	4,341	91%	40,503	42,012	104%	48,097	87%	57,979
2018	010	46	CORREC	046	CORR	PART TIME	4600	OFFICE OF	8301	HUMAN RESOURCES	050	PERSONAL S	2,068	4,934	239%	7,235	68%	23,631	53,178	225%	82,677	64%	97,275
2018	010	46	CORREC	046	CORR	PART TIME	4600	OFFICE OF	8303	FIELD SVCS - RESTITI	050	PERSONAL S	6,604	5,521	84%	7,723	71%	40,616	33,773	83%	35,091	96%	42,109
2018	010	46	CORREC	046	CORR	PART TIME	4605	CORRECT	3318	SAVIN PROGRAM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4605	CORRECT	5962	ADULT BASIC ED GRA	050	PERSONAL S	1,961	0	0%	4,448	0%	3,191	1,350	42%	7,239	19%	15,297
2018	010	46	CORREC	046	CORR	PART TIME	4605	CORRECT	6051	SECOND CHANCE AC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4605	CORRECT	8338	VICTIMS SERVICES C	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4610	DIVISION C	8300	FINANCIAL SERVICES	050	PERSONAL S	7,822	5,043	64%	8,229	61%	93,619	77,092	82%	98,490	78%	119,587
2018	010	46	CORREC	046	CORR	PART TIME	4615	SECURITY	8360	SECURITY & TRAININ	050	PERSONAL S	1,365	2,030	149%	1,582	128%	19,002	20,057	106%	22,023	91%	26,150
2018	010	46	CORREC	046	CORR	PART TIME	4620	PRISON IN	5731	CORRECTIONAL INDU	050	PERSONAL S	5,039	8,225	163%	7,642	108%	60,394	76,290	126%	91,582	83%	108,235
2018	010	46	CORREC	046	CORR	PART TIME	4625	PROFESS	5929	PROFESSIONAL STAN	050	PERSONAL S	9,301	8,375	90%	12,398	68%	92,709	95,515	103%	123,574	77%	147,633
2018	010	46	CORREC	046	CORR	PART TIME	4630	STATE PR	7108	NHSP/M - WAREHOUS	050	PERSONAL S	1,682	0	0%	0	0%	19,315	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4630	STATE PR	7113	NHSP/M - ADMINISTR	050	PERSONAL S	2,683	0	0%	0	0%	18,673	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4630	STATE PR	7120	NHSP/M - SECURITY	050	PERSONAL S	1,938	0	0%	0	0%	22,359	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4630	STATE PR	7140	NHSP/M - MAINTENAN	050	PERSONAL S	2,030	0	0%	0	0%	22,821	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4635	STATE PR	3372	NH STATE PRISON FO	050	PERSONAL S	0	7,131	0%	3,938	181%	0	45,318	0%	39,384	115%	47,261
2018	010	46	CORREC	046	CORR	PART TIME	4635	STATE PR	3374	NH CORRECTIONAL F	050	PERSONAL S	0	4,420	0%	4,361	101%	0	46,302	0%	43,608	106%	52,330
2018	010	46	CORREC	046	CORR	PART TIME	4640	DIVISION C	8302	DISTRICT OFFICES	050	PERSONAL S	0	0	0%	14	0%	0	0	0%	138	0%	165
2018	010	46	CORREC	046	CORR	PART TIME	4645	COMMUNI	5172	SHEA FARM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4645	COMMUNI	6043	COMMUNITY CORRE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4645	COMMUNI	7107	NORTH END-TRANSIT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4650	MEDICAL /	8234	MEDICAL-DENTAL	050	PERSONAL S	6,899	3,491	51%	7,270	48%	69,781	75,905	109%	73,535	103%	88,455
2018	010	46	CORREC	046	CORR	PART TIME	4650	MEDICAL /	8235	RESIDENTIAL TREATI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4655	FACILITY L	6632	MAINTENANCE	050	PERSONAL S	0	2,030	0%	2,112	96%	0	22,654	0%	21,117	107%	25,340
2018	010	46	CORREC	046	CORR	PART TIME	4655	FACILITY L	6635	WAREHOUSE	050	PERSONAL S	0	1,745	0%	1,832	95%	0	20,222	0%	18,318	110%	21,981
2018	010	46	CORREC	046	CORR	PART TIME	4660	STATE PR	7111	NHSP/W - PRISON FO	050	PERSONAL S	4,247	0	0%	0	0%	44,073	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4670	LAKES RE	8238	LAKES REGION FACIL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4680	BERLIN PF	8250	BERLIN PRISON (NCF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	PART TIME	4690	INSTITUTI	8232	PROGRAMS	050	PERSONAL S	0	1,863	0%	2,532	74%	0	31,731	0%	25,322	125%	30,386
2018		46	CORREC	046	CORR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			57,295	60,357	105%	77,502	78%	570,689	658,598	115%	748,650	88%	902,331
2018	010	46	CORREC	046	CORR	OVERTIME	4600	OFFICE OF	7101	COMMISSIONER'S OF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4600	OFFICE OF	7170	PAROLE BOARD	018	OVERTIME	0	207	0%	0	0%	0	837	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4600	OFFICE OF	8301	HUMAN RESOURCES	018	OVERTIME	0	0	0%	0	0%	0	49	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4600	OFFICE OF	8304	DFS HOLDING ACCOU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4605	CORRECT	0856	SWIFT & CERTAIN SA	018	OVERTIME	1,496	0	0%	576	0%	13,740	4,260	31%	5,290	81%	5,955
2018	010	46	CORREC	046	CORR	OVERTIME	4605	CORRECT	0857	PROJECT SAFE NEIGI	018	OVERTIME	0	0	0%	1,910	0%	0	0	0%	19,102	0%	22,922
2018	010	46	CORREC	046	CORR	OVERTIME	4605	CORRECT	5124	HYPERTENSION CON	018	OVERTIME	0	0	0%	1,250	0%	998	0	0%	15,000	0%	15,000
2018	010	46	CORREC	046	CORR	OVERTIME	4605	CORRECT	6051	SECOND CHANCE AC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4605	CORRECT	7020	CHILD SEXUAL PRED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4605	CORRECT	8036	SAFE STREETS TASK	018	OVERTIME	2,131	2,587	121%	2,348	110%	26,782	25,004	93%	29,509	85%	34,405
2018	010	46	CORREC	046	CORR	OVERTIME	4605	CORRECT	8333	PRISON RAPE ELIMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4605	CORRECT	8344	SCAAP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4610	DIVISION C	8300	FINANCIAL SERVICES	018	OVERTIME	2,230	1,310	59%	504	260%	24,042	7,024	29%	5,436	129%	6,289
2018	010	46	CORREC	046	CORR	OVERTIME	4615	SECURITY	5541	CLASSIFICATIONS & C	018	OVERTIME	0	-2	0%	0	0%	0	2,926	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4615	SECURITY	7141	CLASSIFICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4615	SECURITY	8233	OFFENDER RECORDS	018	OVERTIME	0	0	0%	0	0%	159	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4615	SECURITY	8360	SECURITY & TRAININ	018	OVERTIME	14,282	15,720	110%	21,698	72%	47,945	148,232	309%	72,839	204%	102,985
2018	010	46	CORREC	046	CORR	OVERTIME	4620	PRISON IN	5716	AGRICULTURE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4620	PRISON IN	5730	PRISON INDUSTRIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4620	PRISON IN	5731	CORRECTIONAL INDU	018	OVERTIME	0	-47	0%	196	-24%	805	185	23%	2,230	8%	2,357
2018	010	46	CORREC	046	CORR	OVERTIME	4620	PRISON IN	5733	CANTEEN OPERATIO	018	OVERTIME	0	229	0%	8	2,749%	0	702	0%	83	843%	100
2018	010	46	CORREC	046	CORR	OVERTIME	4625	PROFESS	5929	PROFESSIONAL STAN	018	OVERTIME	4,166	5,551	133%	1,727	321%	47,994	65,538	137%	19,893	329%	23,149
2018	010	46	CORREC	046	CORR	OVERTIME	4630	STATE PR	7103	NHSP/M - KITCHEN	018	OVERTIME	4,860	0	0%	0	0%	39,028	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4630	STATE PR	7108	NHSP/M - WAREHOUS	018	OVERTIME	292	0	0%	0	0%	1,223	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORREC	046	CORR	OVERTIME	4630	STATE PR	7113	NHSP/M - ADMINISTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4630	STATE PR	7120	NHSP/M - SECURITY	018	OVERTIME	489,679	0	0%	0	0%	5,080,721	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4630	STATE PR	7140	NHSP/M - MAINTENAN	018	OVERTIME	2,257	0	0%	0	0%	36,204	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4630	STATE PR	7875	NHSP/M - LAUNDRY	018	OVERTIME	299	0	0%	0	0%	8,053	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4630	STATE PR	8230	NHSP/M - CHAPLAINC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4635	STATE PR	3372	NH STATE PRISON FO	018	OVERTIME	0	491,953	0%	246,939	199%	0	5,241,144	0%	2,469,394	212%	2,963,273
2018	010	46	CORREC	046	CORR	OVERTIME	4635	STATE PR	3373	NORTHERN NH CORR	018	OVERTIME	0	119,017	0%	93,786	127%	0	1,487,665	0%	937,858	159%	1,125,430
2018	010	46	CORREC	046	CORR	OVERTIME	4635	STATE PR	3374	NH CORRECTIONAL F	018	OVERTIME	0	28,018	0%	20,804	135%	0	291,411	0%	208,042	140%	249,650
2018	010	46	CORREC	046	CORR	OVERTIME	4640	DIVISION C	8302	DISTRICT OFFICES	018	OVERTIME	333	197	59%	200	99%	-6,713	7,361	0%	1,998	368%	2,398
2018	010	46	CORREC	046	CORR	OVERTIME	4645	COMMUNI	4106	CONCORD TRANSITIO	018	OVERTIME	0	11,089	0%	5,953	186%	0	136,301	0%	59,527	229%	71,432
2018	010	46	CORREC	046	CORR	OVERTIME	4645	COMMUNI	5172	SHEA FARM	018	OVERTIME	2,355	3,012	128%	1,876	161%	38,048	39,649	104%	30,297	131%	34,908
2018	010	46	CORREC	046	CORR	OVERTIME	4645	COMMUNI	6043	COMMUNITY CORREC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	018	OVERTIME	12,489	0	0%	0	0%	154,839	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4645	COMMUNI	7107	NORTH END-TRANSIT	018	OVERTIME	9,620	5,973	62%	2,096	285%	78,603	96,344	123%	17,124	563%	21,382
2018	010	46	CORREC	046	CORR	OVERTIME	4645	COMMUNI	7874	CALUMET HOUSE	018	OVERTIME	7,826	4,617	59%	4,808	96%	89,244	93,213	104%	54,826	170%	63,903
2018	010	46	CORREC	046	CORR	OVERTIME	4645	COMMUNI	8305	COMM CORRECTIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4650	MEDICAL A	5833	SECURE PSYCHIATRI	018	OVERTIME	35,575	28,791	81%	22,487	128%	457,078	455,856	100%	288,912	158%	340,063
2018	010	46	CORREC	046	CORR	OVERTIME	4650	MEDICAL A	8231	MENTAL HEALTH	018	OVERTIME	0	-73	0%	0	0%	33	901	2,690%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4650	MEDICAL A	8234	MEDICAL-DENTAL	018	OVERTIME	23,600	24,651	104%	12,923	191%	241,135	243,737	101%	132,035	185%	159,522
2018	010	46	CORREC	046	CORR	OVERTIME	4650	MEDICAL A	8235	RESIDENTIAL TREATI	018	OVERTIME	24,256	14,538	60%	15,279	95%	267,805	228,100	85%	168,689	135%	195,763
2018	010	46	CORREC	046	CORR	OVERTIME	4650	MEDICAL A	8236	PHARMACY	018	OVERTIME	1,861	1,365	73%	280	488%	26,302	16,938	64%	3,953	429%	4,169
2018	010	46	CORREC	046	CORR	OVERTIME	4655	FACILITY L	6632	MAINTENANCE	018	OVERTIME	0	7,076	0%	1,169	605%	0	70,885	0%	11,693	606%	14,032
2018	010	46	CORREC	046	CORR	OVERTIME	4655	FACILITY L	6633	LAUNDRY	018	OVERTIME	0	211	0%	397	53%	0	10,474	0%	3,968	264%	4,761
2018	010	46	CORREC	046	CORR	OVERTIME	4655	FACILITY L	6634	KITCHEN	018	OVERTIME	0	8,185	0%	2,413	339%	0	123,396	0%	24,126	511%	28,951
2018	010	46	CORREC	046	CORR	OVERTIME	4655	FACILITY L	6635	WAREHOUSE	018	OVERTIME	0	0	0%	22	0%	0	817	0%	223	366%	268
2018	010	46	CORREC	046	CORR	OVERTIME	4660	STATE PR	7111	NHSP/W - PRISON FO	018	OVERTIME	27,368	0	0%	0	0%	316,640	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4670	LAKES RE	8238	LAKES REGION FACIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4680	BERLIN PF	8250	BERLIN PRISON (NCF	018	OVERTIME	161,977	0	0%	0	0%	1,691,615	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4690	INSTITUTI	0808	CANTEEN OPERATIO	018	OVERTIME	-189	0	0%	0	0%	191	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	OVERTIME	4690	INSTITUTI	8232	PROGRAMS	018	OVERTIME	0	56	0%	57	99%	1,378	1,663	121%	483	344%	679
2018		46	CORREC	046	CORR	OVERTIME	TOTALS			CATEGORY TOTALS			828,763	774,232	93%	461,703	168%	8,683,893	8,800,615	101%	4,582,529	192%	5,493,746
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	0903	VICTIM SERVICES AR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	1965	STATE TARGETED RE	060	BENEFITS	0	0	0%	5,742	0%	0	0	0%	57,417	0%	68,900
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	5140	VICTIMS SERVICES C	060	BENEFITS	0	8,952	0%	8,142	110%	0	89,530	0%	81,424	110%	97,708
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	5891	DRUG FORFEITURE -	060	BENEFITS	585	797	136%	2,582	31%	585	7,662	1,311%	2,582	297%	7,900
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	5928	BUSINESS INFORMAT	060	BENEFITS	5,435	4,591	84%	10,649	43%	58,247	77,345	133%	114,137	68%	135,405
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	7101	COMMISSIONER'S OF	060	BENEFITS	14,963	14,428	96%	12,512	115%	174,320	133,057	76%	145,757	91%	170,791
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	7170	PAROLE BOARD	060	BENEFITS	7,526	10,801	144%	8,008	135%	104,851	118,472	113%	111,564	106%	127,022
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	7870	FORFEITURE FUNDS	060	BENEFITS	0	0	0%	0	0%	6,800	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	8037	NHSP/M-DONALD MIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	8301	HUMAN RESOURCES	060	BENEFITS	25,071	26,048	104%	28,652	91%	278,626	292,335	105%	318,420	92%	379,256
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	8303	FIELD SVCS - RESTITI	060	BENEFITS	505	422	84%	586	72%	3,107	2,584	83%	2,663	97%	3,196
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	8304	DFS HOLDING ACCOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	8331	COMM BASED SEX OI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4600	OFFICE OF	8356	NHSP/M-BICKFORD G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	0856	SWIFT & CERTAIN SA	060	BENEFITS	281	0	0%	89	0%	3,791	1,295	34%	1,202	108%	1,349
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	0857	PROJECT SAFE NEIG	060	BENEFITS	0	0	0%	590	0%	0	0	0%	5,898	0%	7,078
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	3318	SAVIN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	5124	HYPERTENSION CON	060	BENEFITS	0	0	0%	248	0%	277	0	0%	2,970	0%	2,970
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	5962	ADULT BASIC ED GRA	060	BENEFITS	150	0	0%	1,666	0%	244	103	42%	2,711	4%	5,730
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	6051	SECOND CHANCE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	7020	CHILD SEXUAL PRED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	8036	SAFE STREETS TASK	060	BENEFITS	0	0	0%	568	0%	0	0	0%	5,677	0%	6,812
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	8332	MANCHESTER DOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	8333	PRISON RAPE ELIMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	8334	FATHERHOOD GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	8335	NHSP/W CARL PERKI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	8338	VICTIMS SERVICES C	060	BENEFITS	4,267	0	0%	0	0%	59,651	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	8369	RE-ENTRY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4605	CORRECT	8672	SEXUAL ASSAULT PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4610	DIVISION C	6164	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4610	DIVISION C	8059	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4610	DIVISION C	8300	FINANCIAL SERVICES	060	BENEFITS	32,951	30,969	94%	35,064	88%	365,500	372,469	102%	388,940	96%	460,503
2018	010	46	CORREC	046	CORR	BENEFITS	4615	SECURITY	5541	CLASSIFICATIONS & C	060	BENEFITS	0	28,073	0%	30,854	91%	0	237,107	0%	308,541	77%	370,249
2018	010	46	CORREC	046	CORR	BENEFITS	4615	SECURITY	7141	CLASSIFICATIONS	060	BENEFITS	14,346	0	0%	0	0%	155,697	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4615	SECURITY	8233	OFFENDER RECORDS	060	BENEFITS	7,093	0	0%	0	0%	76,938	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4615	SECURITY	8360	SECURITY & TRAININ	060	BENEFITS	21,352	24,213	113%	20,405	119%	230,648	261,862	114%	220,420	119%	261,462
2018	010	46	CORREC	046	CORR	BENEFITS	4620	PRISON IN	5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4620	PRISON IN	5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4620	PRISON IN	5731	CORRECTIONAL INDU	060	BENEFITS	41,541	40,363	97%	54,050	75%	454,186	468,261	103%	590,949	79%	698,814
2018	010	46	CORREC	046	CORR	BENEFITS	4620	PRISON IN	5732	COMPUTERS IN SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4620	PRISON IN	5733	CANTEEN OPERATIO	060	BENEFITS	0	12,101	0%	17,291	70%	0	116,493	0%	172,911	67%	207,493
2018	010	46	CORREC	046	CORR	BENEFITS	4625	PROFESS	5929	PROFESSIONAL STAN	060	BENEFITS	33,572	31,901	95%	37,088	86%	373,800	358,040	96%	412,943	87%	487,519
2018	010	46	CORREC	046	CORR	BENEFITS	4630	STATE PR	7103	NHSP/M - KITCHEN	060	BENEFITS	22,744	0	0%	0	0%	270,859	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4630	STATE PR	7108	NHSP/M - WAREHOUS	060	BENEFITS	9,688	0	0%	0	0%	103,768	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4630	STATE PR	7113	NHSP/M - ADMINISTR	060	BENEFITS	3,950	0	0%	0	0%	40,993	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4630	STATE PR	7120	NHSP/M - SECURITY	060	BENEFITS	680,108	-74	0%	0	0%	7,333,416	-74	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4630	STATE PR	7140	NHSP/M - MAINTENAN	060	BENEFITS	26,296	0	0%	0	0%	307,511	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4630	STATE PR	7875	NHSP/M - LAUNDRY	060	BENEFITS	4,671	0	0%	0	0%	45,908	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4630	STATE PR	8230	NHSP/M - CHAPLAINC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4635	STATE PR	3372	NH STATE PRISON FO	060	BENEFITS	0	694,788	0%	781,807	89%	0	7,884,672	0%	7,818,068	101%	9,381,681
2018	010	46	CORREC	046	CORR	BENEFITS	4635	STATE PR	3373	NORTHERN NH CORR	060	BENEFITS	0	334,586	0%	398,574	84%	0	3,704,087	0%	3,985,743	93%	4,782,892
2018	010	46	CORREC	046	CORR	BENEFITS	4635	STATE PR	3374	NH CORRECTIONAL F	060	BENEFITS	0	99,548	0%	126,029	79%	0	778,720	0%	1,260,294	62%	1,512,353
2018	010	46	CORREC	046	CORR	BENEFITS	4640	DIVISION C	8302	DISTRICT OFFICES	060	BENEFITS	237,847	253,499	107%	285,700	89%	2,609,291	2,858,085	110%	3,134,258	91%	3,709,260
2018	010	46	CORREC	046	CORR	BENEFITS	4645	COMMUNI	4106	CONCORD TRANSITIO	060	BENEFITS	0	38,870	0%	41,485	94%	0	444,569	0%	414,846	107%	497,815
2018	010	46	CORREC	046	CORR	BENEFITS	4645	COMMUNI	5172	SHEA FARM	060	BENEFITS	23,090	37,769	164%	26,961	140%	253,094	236,349	93%	295,533	80%	351,589
2018	010	46	CORREC	046	CORR	BENEFITS	4645	COMMUNI	6043	COMMUNITY CORREC	060	BENEFITS	35,909	31,456	88%	32,609	96%	359,324	326,455	91%	326,305	100%	389,013
2018	010	46	CORREC	046	CORR	BENEFITS	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	060	BENEFITS	40,220	0	0%	0	0%	403,742	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4645	COMMUNI	7107	NORTH END-TRANSIT	060	BENEFITS	22,020	19,622	89%	20,936	94%	224,259	236,173	105%	213,215	111%	252,006
2018	010	46	CORREC	046	CORR	BENEFITS	4645	COMMUNI	7874	CALUMET HOUSE	060	BENEFITS	24,135	24,855	103%	29,047	86%	261,577	293,882	112%	314,810	93%	373,409
2018	010	46	CORREC	046	CORR	BENEFITS	4645	COMMUNI	8305	COMM CORRECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4650	MEDICAL A	5833	SECURE PSYCHIATRI	060	BENEFITS	97,390	94,693	97%	111,778	85%	1,052,961	1,091,230	104%	1,208,513	90%	1,438,150
2018	010	46	CORREC	046	CORR	BENEFITS	4650	MEDICAL A	8231	MENTAL HEALTH	060	BENEFITS	53,924	50,600	94%	68,626	74%	555,180	573,332	103%	706,537	81%	842,949
2018	010	46	CORREC	046	CORR	BENEFITS	4650	MEDICAL A	8234	MEDICAL-DENTAL	060	BENEFITS	139,979	157,912	113%	173,194	91%	1,443,042	1,731,399	120%	1,785,447	97%	2,147,770
2018	010	46	CORREC	046	CORR	BENEFITS	4650	MEDICAL A	8235	RESIDENTIAL TREATI	060	BENEFITS	63,248	70,218	111%	75,831	93%	762,844	826,385	108%	914,601	90%	1,069,264
2018	010	46	CORREC	046	CORR	BENEFITS	4650	MEDICAL A	8236	PHARMACY	060	BENEFITS	18,485	15,287	83%	21,023	73%	208,195	191,912	92%	236,782	81%	282,501

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORREC	046	CORR	BENEFITS	4655	FACILITY L	6632	MAINTENANCE	060	BENEFITS	0	35,758	0%	54,672	65%	0	440,509	0%	546,718	81%	656,062
2018	010	46	CORREC	046	CORR	BENEFITS	4655	FACILITY L	6633	LAUNDRY	060	BENEFITS	0	5,938	0%	9,603	62%	0	77,466	0%	96,028	81%	115,233
2018	010	46	CORREC	046	CORR	BENEFITS	4655	FACILITY L	6634	KITCHEN	060	BENEFITS	0	37,993	0%	54,533	70%	0	441,326	0%	545,330	81%	654,396
2018	010	46	CORREC	046	CORR	BENEFITS	4655	FACILITY L	6635	WAREHOUSE	060	BENEFITS	0	14,705	0%	15,521	95%	0	159,219	0%	155,208	103%	186,249
2018	010	46	CORREC	046	CORR	BENEFITS	4660	STATE PR	7111	NHSP/W - PRISON FO	060	BENEFITS	61,115	0	0%	0	0%	688,025	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4670	LAKES RE	8238	LAKES REGION FACIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4680	BERLIN PF	8250	BERLIN PRISON (NCF	060	BENEFITS	351,599	0	0%	0	0%	3,811,800	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4690	INSTITUTI	0808	CANTEEN OPERATIO	060	BENEFITS	13,310	0	0%	0	0%	147,419	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4690	INSTITUTI	7860	VOCATIONAL TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	BENEFITS	4690	INSTITUTI	8232	PROGRAMS	060	BENEFITS	121,554	128,147	105%	149,804	86%	1,391,961	1,456,508	105%	1,715,462	85%	2,017,571
2018	010	46	CORREC	046	CORR	BENEFITS	9998	ERP GRAN	9780	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		46	CORREC	046	CORR	BENEFITS TOTALS				CATEGORY TOTALS			2,260,923	2,379,829	105%	2,752,517	86%	24,622,436	26,288,817	107%	28,620,823	92%	34,160,320
2018	010	46	CORREC	046	CORR	CONSULTA	4600	OFFICE OF	7101	COMMISSIONER'S OF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CONSULTA	4605	CORRECT	8333	PRISON RAPE ELIMIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CONSULTA	4605	CORRECT	8335	NHSP/W CARL PERKI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CONSULTA	4630	STATE PR	7140	NHSP/M - MAINTENAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CONSULTA	4645	COMMUNI	6043	COMMUNITY CORREC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CONSULTA	4650	MEDICAL /	5833	SECURE PSYCHIATRI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CONSULTA	4670	LAKES RE	8238	LAKES REGION FACIL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		46	CORREC	046	CORR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	0004	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	0927	TRANS HOUSING UNI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	1202	TITLE I PART D	020	CURRENT E	0	0	0%	1,114	0%	2,980	750	25%	10,265	7%	13,364
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	1965	STATE TARGETED RE	020	CURRENT E	0	0	0%	25,000	0%	0	0	0%	250,000	0%	300,000
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	5140	VICTIMS SERVICES C	020	CURRENT E	0	76	0%	177	43%	0	853	0%	1,772	48%	2,126
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	5347	INTERSTATE COMPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	5891	DRUG FORFEITURE -	020	CURRENT E	0	0	0%	30	0%	0	0	0%	303	0%	364
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	5928	BUSINESS INFORMAT	020	CURRENT E	0	10	0%	66	15%	162	165	101%	253	65%	788
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	7101	COMMISSIONER'S OF	020	CURRENT E	1,696	2,901	171%	1,418	205%	14,285	13,113	92%	11,941	110%	15,387
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	7170	PAROLE BOARD	020	CURRENT E	187	31	17%	113	28%	3,397	1,956	58%	2,041	96%	3,174
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	7870	FORFEITURE FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	8037	NHSP/M-DONALD MIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	8301	HUMAN RESOURCES	020	CURRENT E	0	440	0%	2,380	19%	3,036	3,943	130%	28,537	14%	28,556
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	8303	FIELD SVCS - RESTITI	020	CURRENT E	14,607	5,511	38%	13,465	41%	14,607	16,830	115%	13,465	125%	18,000
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	8304	DFS HOLDING ACCOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	8331	COMM BASED SEX OI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4600	OFFICE OF	8356	NHSP/M-BICKFORD G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	0856	SWIFT & CERTAIN SA	020	CURRENT E	0	0	0%	3	0%	0	0	0%	34	0%	41
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	2000	NHDOC CANINE UNIT	020	CURRENT E	1,721	0	0%	0	0%	19,813	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	3307	JUSTICE REINVESTMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	5123	SEEKING SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	5124	HYPERTENSION CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	5962	ADULT BASIC ED GRA	020	CURRENT E	0	0	0%	234	0%	205	0	0%	2,803	0%	2,803
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	6051	SECOND CHANCE AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	8035	PERKINS GRANT-NHS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	8036	SAFE STREETS TASK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	8332	MANCHESTER DOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	8333	PRISON RAPE ELIMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	8334	FATHERHOOD GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	8335	NHSP/W CARL PERKI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	8338	VICTIMS SERVICES C	020	CURRENT E	101	0	0%	0	0%	2,822	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	8344	SCAAP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	8369	RE-ENTRY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4605	CORRECT	8672	SEXUAL ASSAULT PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4610	DIVISION (	6164	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4610	DIVISION (	8059	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4610	DIVISION (	8300	FINANCIAL SERVICES	020	CURRENT E	58	63	108%	40	156%	3,507	2,345	67%	2,421	97%	2,801
2018	010	46	CORREC	046	CORR	CURRENT	4615	SECURITY	5541	CLASSIFICATIONS & (	020	CURRENT E	0	-10	0%	105	-9%	0	1,233	0%	1,053	117%	1,264
2018	010	46	CORREC	046	CORR	CURRENT	4615	SECURITY	7141	CLASSIFICATIONS	020	CURRENT E	23	0	0%	0	0%	413	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4615	SECURITY	8233	OFFENDER RECORDS	020	CURRENT E	-14	0	0%	0	0%	1,211	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4615	SECURITY	8360	SECURITY & TRAININ	020	CURRENT E	0	0	0%	205	0%	831	2,211	266%	2,459	90%	2,459
2018	010	46	CORREC	046	CORR	CURRENT	4620	PRISON IN	5716	AGRICULTURE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4620	PRISON IN	5730	PRISON INDUSTRIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4620	PRISON IN	5731	CORRECTIONAL INDU	020	CURRENT E	48,625	45,578	94%	59,192	77%	459,807	417,928	91%	559,732	75%	746,046
2018	010	46	CORREC	046	CORR	CURRENT	4620	PRISON IN	5732	COMPUTERS IN SCH(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4625	PROFESS	5929	PROFESSIONAL STAN	020	CURRENT E	184	1,099	597%	2,014	55%	3,953	7,664	194%	43,270	18%	49,909
2018	010	46	CORREC	046	CORR	CURRENT	4630	STATE PR	7103	NHSP/M - KITCHEN	020	CURRENT E	2,085	0	0%	0	0%	51,128	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4630	STATE PR	7108	NHSP/M - WAREHOUS	020	CURRENT E	25,302	0	0%	61	0%	373,087	969	0%	902	107%	977
2018	010	46	CORREC	046	CORR	CURRENT	4630	STATE PR	7113	NHSP/M - ADMINISTR	020	CURRENT E	4,678	0	0%	0	0%	50,669	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4630	STATE PR	7120	NHSP/M - SECURITY	020	CURRENT E	12,961	0	0%	0	0%	128,716	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4630	STATE PR	7140	NHSP/M - MAINTENAN	020	CURRENT E	8,025	0	0%	0	0%	83,445	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4630	STATE PR	7875	NHSP/M - LAUNDRY	020	CURRENT E	0	0	0%	0	0%	3,704	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4630	STATE PR	8230	NHSP/M - CHAPLAINC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4635	STATE PR	3372	NH STATE PRISON FO	020	CURRENT E	0	5,438	0%	11,344	48%	0	102,851	0%	113,444	91%	136,133
2018	010	46	CORREC	046	CORR	CURRENT	4635	STATE PR	3373	NORTHERN NH CORR	020	CURRENT E	0	2,563	0%	5,524	46%	0	50,186	0%	55,237	91%	66,284
2018	010	46	CORREC	046	CORR	CURRENT	4635	STATE PR	3374	NH CORRECTIONAL F	020	CURRENT E	0	1,511	0%	4,985	30%	0	15,263	0%	49,853	31%	59,824
2018	010	46	CORREC	046	CORR	CURRENT	4640	DIVISION (	8302	DISTRICT OFFICES	020	CURRENT E	2,835	3,635	128%	2,660	137%	76,765	52,168	68%	72,021	72%	93,476
2018	010	46	CORREC	046	CORR	CURRENT	4645	COMMUNI	4106	CONCORD TRANSITIO	020	CURRENT E	0	429	0%	358	120%	0	2,312	0%	3,579	65%	4,295
2018	010	46	CORREC	046	CORR	CURRENT	4645	COMMUNI	5172	SHEA FARM	020	CURRENT E	205	607	296%	291	209%	2,525	4,311	171%	3,585	120%	4,377
2018	010	46	CORREC	046	CORR	CURRENT	4645	COMMUNI	6043	COMMUNITY CORREC	020	CURRENT E	90	0	0%	416	0%	270	273	101%	1,252	22%	1,493
2018	010	46	CORREC	046	CORR	CURRENT	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	020	CURRENT E	0	0	0%	0	0%	1,170	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4645	COMMUNI	7107	NORTH END-TRANSIT	020	CURRENT E	790	11	1%	897	1%	2,663	939	35%	3,022	31%	3,746
2018	010	46	CORREC	046	CORR	CURRENT	4645	COMMUNI	7874	CALUMET HOUSE	020	CURRENT E	0	0	0%	280	0%	1,856	2,749	148%	3,360	82%	3,360
2018	010	46	CORREC	046	CORR	CURRENT	4645	COMMUNI	8305	COMM CORRECTIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4650	MEDICAL /	5833	SECURE PSYCHIATRI	020	CURRENT E	66	665	1,011%	70	951%	8,282	16,678	201%	8,800	190%	26,909
2018	010	46	CORREC	046	CORR	CURRENT	4650	MEDICAL /	8231	MENTAL HEALTH	020	CURRENT E	416	60	14%	157	38%	8,882	2,160	24%	3,359	64%	4,032
2018	010	46	CORREC	046	CORR	CURRENT	4650	MEDICAL /	8234	MEDICAL-DENTAL	020	CURRENT E	14,733	17,223	117%	16,218	106%	120,446	147,477	122%	132,588	111%	197,731
2018	010	46	CORREC	046	CORR	CURRENT	4650	MEDICAL /	8235	RESIDENTIAL TREAT	020	CURRENT E	0	0	0%	1,491	0%	5,239	2,875	55%	6,273	46%	17,896
2018	010	46	CORREC	046	CORR	CURRENT	4650	MEDICAL /	8236	PHARMACY	020	CURRENT E	0	0	0%	2,552	0%	19,712	26,648	135%	23,265	115%	30,620
2018	010	46	CORREC	046	CORR	CURRENT	4655	FACILITY L	6632	MAINTENANCE	020	CURRENT E	0	0	0%	6,236	0%	0	73,400	0%	62,364	118%	74,837
2018	010	46	CORREC	046	CORR	CURRENT	4655	FACILITY L	6633	LAUNDRY	020	CURRENT E	0	2,001	0%	3,288	61%	0	18,708	0%	32,882	57%	39,458
2018	010	46	CORREC	046	CORR	CURRENT	4655	FACILITY L	6634	KITCHEN	020	CURRENT E	0	3,144	0%	7,330	43%	0	87,108	0%	73,301	119%	87,961
2018	010	46	CORREC	046	CORR	CURRENT	4655	FACILITY L	6635	WAREHOUSE	020	CURRENT E	0	33,392	0%	45,512	73%	0	509,516	0%	455,118	112%	546,141
2018	010	46	CORREC	046	CORR	CURRENT	4660	STATE PR	7111	NHSP/W - PRISON FO	020	CURRENT E	720	0	0%	0	0%	33,847	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4670	LAKES RE	8238	LAKES REGION FACIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4680	BERLIN PF	8250	BERLIN PRISON (NCF	020	CURRENT E	9,997	0	0%	0	0%	186,250	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4690	INSTITUTI	0808	CANTEEN OPERATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	CURRENT	4690	INSTITUTI	7860	VOCATIONAL TRAININ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

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2018	010	46	CORREC	046	CORR	CURRENT	4690	INSTITUTI	8232	PROGRAMS	020	CURRENT EX	2,624	794	30%	2,440	33%	9,743	4,262	44%	9,062	47%	9,389
2018	010	46	CORREC	046	CORR	CURRENT	9998	ERP GRAN	9780	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		46	CORREC	046	CORR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			152,713	127,173	83%	217,665	58%	1,699,428	1,589,845	94%	2,043,616	78%	2,596,021
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	0903	VICTIM SERVICES AR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	0903	VICTIM SERVICES AR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	0927	TRANS HOUSING UNI	048	CONTRACTU	0	0	0%	5,050	0%	12,536	0	0%	60,600	0%	60,600
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	0927	TRANS HOUSING UNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	1202	TITLE I PART D	030	EQUIPMENT	0	0	0%	467	0%	10,659	1,499	14%	4,910	31%	5,600
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	1202	TITLE I PART D	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	1202	TITLE I PART D	038	TECHNOLOG	0	0	0%	442	0%	3,741	0	0%	5,300	0%	5,300
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	1202	TITLE I PART D	057	BOOKS PERI	3,884	345	9%	5,299	7%	8,877	1,975	22%	12,113	16%	13,000
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	1202	TITLE I PART D	066	EMPLOYEE T	200	245	123%	384	64%	1,838	245	13%	3,526	7%	10,746
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	1202	TITLE I PART D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	1965	STATE TARGETED RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5140	VICTIMS SERVICES C	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5140	VICTIMS SERVICES C	039	TELECOMMU	0	114	0%	202	56%	0	1,776	0%	2,024	88%	2,429
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5140	VICTIMS SERVICES C	042	ADDITIONAL	0	1,074	0%	917	117%	0	3,217	0%	9,167	35%	11,000
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5140	VICTIMS SERVICES C	066	EMPLOYEE T	0	0	0%	42	0%	0	500	0%	417	120%	500
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5140	VICTIMS SERVICES C	070	IN STATE TR	0	0	0%	134	0%	0	888	0%	1,339	66%	1,607
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5140	VICTIMS SERVICES C	080	OUT OF STA	0	0	0%	282	0%	0	100	0%	2,820	4%	3,384
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5140	VICTIMS SERVICES C	102	CONTRACTS	0	0	0%	748	0%	0	2,720	0%	7,475	36%	8,970
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5140	VICTIMS SERVICES C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5347	INTERSTATE COMPA	026	ORGANIZATI	0	0	0%	1,719	0%	20,629	20,629	100%	20,630	100%	20,630
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5347	INTERSTATE COMPA	242	TRANSPORT	2,532	0	0%	6,175	0%	4,429	14,883	336%	10,798	138%	20,000
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5347	INTERSTATE COMPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5891	DRUG FORFEITURE -	030	EQUIPMENT	0	0	0%	8,017	0%	0	96,200	0%	80,167	120%	96,200
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5891	DRUG FORFEITURE -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5928	BUSINESS INFORMAT	039	TELECOMMU	0	134	0%	260	52%	0	2,702	0%	2,597	104%	3,116
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5928	BUSINESS INFORMAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5928	BUSINESS INFORMAT	070	IN STATE TR	0	0	0%	37	0%	126	0	0%	442	0%	442
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	5928	BUSINESS INFORMAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	022	RENTS-LEAS	0	0	0%	212	0%	1,170	1,270	109%	1,654	77%	2,545
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	026	ORGANIZATI	0	5,555	0%	510	1,088%	5,855	5,655	97%	5,826	97%	6,125
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	028	TRANSFERS	93,129	56,991	61%	99,686	57%	207,702	234,855	113%	222,326	106%	304,294
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	030	EQUIPMENT	0	0	0%	102,675	0%	79,433	103,115	130%	1,232,096	8%	1,232,096
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	039	TELECOMMU	9,703	7,941	82%	5,179	153%	19,033	15,453	81%	10,159	152%	18,203
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	057	BOOKS PERI	0	260	0%	80	323%	0	350	0%	804	44%	965
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	066	EMPLOYEE T	700	2,950	421%	1,188	248%	12,929	9,554	74%	21,948	44%	25,605
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	070	IN STATE TR	123	0	0%	41	0%	2,108	283	13%	698	41%	807
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	080	OUT OF STA	218	0	0%	96	0%	5,760	1,932	34%	2,530	76%	3,336
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	103	CONTRACTS	18	6	33%	2	339%	63	66	105%	6	1,068%	82
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7101	COMMISSIONER'S OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7170	PAROLE BOARD	022	RENTS-LEAS	165	0	0%	226	0%	1,479	1,484	100%	2,023	73%	2,474
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7170	PAROLE BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7170	PAROLE BOARD	026	ORGANIZATI	0	0	0%	38	0%	0	0	0%	375	0%	450
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7170	PAROLE BOARD	030	EQUIPMENT	0	0	0%	33	0%	358	0	0%	400	0%	400
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7170	PAROLE BOARD	039	TELECOMMU	902	79	9%	1,250	6%	10,003	1,324	13%	13,869	10%	16,421
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7170	PAROLE BOARD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7170	PAROLE BOARD	068	REMUNERAT	0	0	0%	67	0%	0	115	0%	667	17%	800
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7170	PAROLE BOARD	070	IN STATE TR	887	0	0%	1,407	0%	8,696	7,406	85%	13,800	54%	15,350
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7170	PAROLE BOARD	103	CONTRACTS	23	18	80%	24	75%	208	300	144%	223	135%	300
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7170	PAROLE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7870	FORFEITURE FUNDS	030	EQUIPMENT	9,000	0	0%	7,897	0%	9,000	10,170	113%	7,897	129%	10,174
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7870	FORFEITURE FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	7870	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8037	NHSP/M-DONALD MIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8037	NHSP/M-DONALD MIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8301	HUMAN RESOURCES	022	RENTS-LEAS	0	0	0%	160	0%	712	1,157	163%	1,916	60%	1,916
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8301	HUMAN RESOURCES	024	MAINT OTHE	0	0	0%	300	0%	618	3,600	582%	635	567%	3,600
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8301	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	221	0%	15,890	0	0%	2,648	0%	2,648
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8301	HUMAN RESOURCES	039	TELECOMMU	0	317	0%	470	68%	118	3,173	2,689%	5,634	56%	5,634
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8301	HUMAN RESOURCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8301	HUMAN RESOURCES	070	IN STATE TR	0	0	0%	98	0%	65	456	707%	1,171	39%	1,171
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8301	HUMAN RESOURCES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8301	HUMAN RESOURCES	101	MEDICAL PA	0	510	0%	1,021	50%	0	5,770	0%	10,208	57%	12,250
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8301	HUMAN RESOURCES	103	CONTRACTS	0	0	0%	7	0%	70	82	117%	82	100%	82
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8301	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8303	FIELD SVCS - RESTITI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8303	FIELD SVCS - RESTITI	030	EQUIPMENT	0	0	0%	5,000	0%	0	0	0%	50,000	0%	60,000
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8303	FIELD SVCS - RESTITI	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8303	FIELD SVCS - RESTITI	070	IN STATE TR	0	437	0%	375	117%	0	4,369	0%	3,750	117%	4,500
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8303	FIELD SVCS - RESTITI	102	CONTRACTS	0	0	0%	0	0%	95,751	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8303	FIELD SVCS - RESTITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8304	DFS HOLDING ACCOU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8304	DFS HOLDING ACCOU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8304	DFS HOLDING ACCOU	068	REMUNERAT	142,247	169,590	119%	147,847	115%	1,426,099	1,385,167	97%	1,482,243	93%	1,800,000
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8304	DFS HOLDING ACCOU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8304	DFS HOLDING ACCOU	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4600	OFFICE OF	8304	DFS HOLDING ACCOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	0856	SWIFT & CERTAIN SA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	0857	PROJECT SAFE NEIGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	2000	NHDOC CANINE UNIT	030	EQUIPMENT	0	0	0%	0	0%	46,661	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	2000	NHDOC CANINE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	3307	JUSTICE REINVESTMI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	3307	JUSTICE REINVESTMI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	3307	JUSTICE REINVESTMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	3307	JUSTICE REINVESTMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	3318	SAVIN PROGRAM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	3318	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5123	SEEKING SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5123	SEEKING SAFETY	066	EMPLOYEE T	173	0	0%	485	0%	173	7,478	4,322%	485	1,540%	28,699
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5123	SEEKING SAFETY	070	IN STATE TR	0	0	0%	104	0%	0	0	0%	1,044	0%	1,253
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5123	SEEKING SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5124	HYPERTENSION CON	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5124	HYPERTENSION CON	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5124	HYPERTENSION CON	066	EMPLOYEE T	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5124	HYPERTENSION CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5962	ADULT BASIC ED GRA	030	EQUIPMENT	0	0	0%	642	0%	0	0	0%	6,417	0%	7,700
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5962	ADULT BASIC ED GRA	037	TECHNOLOG	0	0	0%	734	0%	0	0	0%	7,342	0%	8,810
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5962	ADULT BASIC ED GRA	038	TECHNOLOG	0	0	0%	708	0%	0	0	0%	7,083	0%	8,500
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5962	ADULT BASIC ED GRA	057	BOOKS PERI	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	5962	ADULT BASIC ED GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	6051	SECOND CHANCE AC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	6051	SECOND CHANCE AC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	6051	SECOND CHANCE AC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	6051	SECOND CHANCE AC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	6051	SECOND CHANCE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	7020	CHILD SEXUAL PRED	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	7020	CHILD SEXUAL PRED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8035	PERKINS GRANT-NHS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8035	PERKINS GRANT-NHS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8035	PERKINS GRANT-NHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8036	SAFE STREETS TASK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8036	SAFE STREETS TASK	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8036	SAFE STREETS TASK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8332	MANCHESTER DOME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8333	PRISON RAPE ELIMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8333	PRISON RAPE ELIMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8333	PRISON RAPE ELIMIN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8333	PRISON RAPE ELIMIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8333	PRISON RAPE ELIMIN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8333	PRISON RAPE ELIMIN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8333	PRISON RAPE ELIMIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8333	PRISON RAPE ELIMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8333	PRISON RAPE ELIMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8333	PRISON RAPE ELIMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8334	FATHERHOOD GRAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8334	FATHERHOOD GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8335	NHSP/W CARL PERKI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8335	NHSP/W CARL PERKI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8335	NHSP/W CARL PERKI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8335	NHSP/W CARL PERKI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8338	VICTIMS SERVICES C	026	ORGANIZATI	0	0	0%	0	0%	75	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8338	VICTIMS SERVICES C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8338	VICTIMS SERVICES C	039	TELECOMMU	0	0	0%	0	0%	148	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8338	VICTIMS SERVICES C	042	ADDITIONAL	948	0	0%	0	0%	3,010	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8338	VICTIMS SERVICES C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8338	VICTIMS SERVICES C	066	EMPLOYEE T	0	0	0%	0	0%	130	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8338	VICTIMS SERVICES C	070	IN STATE TR	0	0	0%	0	0%	44	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8338	VICTIMS SERVICES C	080	OUT OF STA	1,096	0	0%	0	0%	1,096	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8338	VICTIMS SERVICES C	102	CONTRACTS	0	0	0%	0	0%	1,500	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8338	VICTIMS SERVICES C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8344	SCAAP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8344	SCAAP	030	EQUIPMENT	0	0	0%	10,821	0%	0	0	0%	108,208	0%	129,850
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8344	SCAAP	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	125	0%	150
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8344	SCAAP	048	CONTRACTU	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8344	SCAAP	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8344	SCAAP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8344	SCAAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8369	RE-ENTRY GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8369	RE-ENTRY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8369	RE-ENTRY GRANT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8369	RE-ENTRY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8672	SEXUAL ASSAULT PR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8672	SEXUAL ASSAULT PR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4605	CORRECT	8672	SEXUAL ASSAULT PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	6164	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	903	0%	23,263	6,524	28%	8,143	80%	10,833
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	6164	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8059	WORKERS COMPENS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8059	WORKERS COMPENS	062	WORKERS C	0	427,274	0%	120,066	356%	794,300	1,509,149	190%	1,020,963	148%	1,440,796
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8059	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	022	RENTS-LEAS	153	0	0%	167	0%	2,355	2,377	101%	2,572	92%	3,413
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	027	TRANSFERS	216,483	216,304	100%	327,747	66%	1,185,911	1,441,315	122%	1,795,423	80%	2,731,056
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	030	EQUIPMENT	0	0	0%	65	0%	466	0	0%	778	0%	778
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	035	SHARED SEF	26,720	0	0%	0	0%	32,735	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	039	TELECOMMU	8,991	2,335	26%	8,953	26%	62,674	42,233	67%	62,408	68%	76,552
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	070	IN STATE TR	0	0	0%	22	0%	27	40	147%	269	15%	269
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	103	CONTRACTS	6	6	100%	8	76%	174	168	96%	228	73%	260
2018	010	46	CORREC	046	CORR	ALL OTHEF	4610	DIVISION (	8300	FINANCIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	5541	CLASSIFICATIONS & (	022	RENTS-LEAS	0	0	0%	130	0%	0	801	0%	1,300	62%	1,560
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	5541	CLASSIFICATIONS & (	030	EQUIPMENT	0	0	0%	33	0%	0	300	0%	333	90%	400
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	5541	CLASSIFICATIONS & (	039	TELECOMMU	0	138	0%	260	53%	0	2,441	0%	2,597	94%	3,116
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	5541	CLASSIFICATIONS & (	103	CONTRACTS	0	0	0%	13	0%	0	153	0%	128	120%	153
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	5541	CLASSIFICATIONS & (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	7141	CLASSIFICATIONS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	7141	CLASSIFICATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	7141	CLASSIFICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8233	OFFENDER RECORDS	022	RENTS-LEAS	0	0	0%	30	0%	712	89	13%	349	25%	356
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8233	OFFENDER RECORDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8233	OFFENDER RECORDS	030	EQUIPMENT	0	0	0%	0	0%	4,792	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8233	OFFENDER RECORDS	039	TELECOMMU	78	0	0%	0	0%	781	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8233	OFFENDER RECORDS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8233	OFFENDER RECORDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8233	OFFENDER RECORDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8233	OFFENDER RECORDS	103	CONTRACTS	0	0	0%	0	0%	115	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8233	OFFENDER RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8360	SECURITY & TRAININ	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8360	SECURITY & TRAININ	030	EQUIPMENT	0	0	0%	558	0%	963	6,620	688%	6,700	99%	6,700
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8360	SECURITY & TRAININ	039	TELECOMMU	37	64	171%	159	40%	374	1,273	340%	1,584	80%	1,781

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8360	SECURITY & TRAININ	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8360	SECURITY & TRAININ	066	EMPLOYEE T	0	1,763	0%	4,690	38%	0	30,386	0%	46,900	65%	56,280
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8360	SECURITY & TRAININ	070	IN STATE TR	189	636	336%	122	523%	3,245	1,131	35%	2,089	54%	2,468
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8360	SECURITY & TRAININ	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4615	SECURITY	8360	SECURITY & TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5716	AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5730	PRISON INDUSTRIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	022	RENTS-LEAS	642	562	88%	2,211	25%	6,253	6,437	103%	21,522	30%	25,670
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	023	HEAT ELECT	2,230	230	10%	3,352	7%	6,821	6,815	100%	10,252	66%	12,984
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	024	MAINT OTHE	1,676	1,727	103%	1,428	121%	23,677	20,882	88%	20,175	104%	24,222
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	030	EQUIPMENT	0	0	0%	2,075	0%	2,219	2,100	95%	12,725	17%	24,900
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	037	TECHNOLOG	0	0	0%	65	0%	0	0	0%	651	0%	781
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	038	TECHNOLOG	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	039	TELECOMMU	450	545	121%	609	89%	4,585	4,538	99%	6,215	73%	10,206
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	047	OWN FORCE	0	0	0%	178	0%	0	0	0%	1,779	0%	2,135
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	048	CONTRACTU	0	0	0%	429	0%	193	614	318%	1,795	34%	5,142
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	049	TRANSFER T	0	0	0%	334	0%	2,025	2,025	100%	3,607	56%	4,008
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	057	BOOKS PERI	0	0	0%	23	0%	0	42	0%	232	18%	278
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	068	REMUNERAT	13,177	18,107	137%	16,689	108%	144,955	144,659	100%	183,593	79%	223,257
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	070	IN STATE TR	6,057	285	5%	4,465	6%	27,181	27,442	101%	20,037	137%	27,486
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	080	OUT OF STA	0	117	0%	167	70%	0	117	0%	1,667	7%	2,000
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	103	CONTRACTS	1,623	390	24%	1,115	35%	5,772	4,405	76%	3,967	111%	4,771
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5731	CORRECTIONAL INDU	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5732	COMPUTERS IN SCH(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4620	PRISON IN	5733	CANTEEN OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4625	PROFESS	5929	PROFESSIONAL STAN	030	EQUIPMENT	0	0	0%	5,875	0%	862	0	0%	70,500	0%	70,500
2018	010	46	CORREC	046	CORR	ALL OTHEF	4625	PROFESS	5929	PROFESSIONAL STAN	039	TELECOMMU	0	320	0%	519	62%	0	4,602	0%	5,193	89%	6,232
2018	010	46	CORREC	046	CORR	ALL OTHEF	4625	PROFESS	5929	PROFESSIONAL STAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4625	PROFESS	5929	PROFESSIONAL STAN	066	EMPLOYEE T	0	0	0%	933	0%	5,382	1,750	33%	7,108	25%	11,200
2018	010	46	CORREC	046	CORR	ALL OTHEF	4625	PROFESS	5929	PROFESSIONAL STAN	070	IN STATE TR	0	0	0%	234	0%	424	2,810	663%	2,810	100%	2,810
2018	010	46	CORREC	046	CORR	ALL OTHEF	4625	PROFESS	5929	PROFESSIONAL STAN	102	CONTRACTS	0	0	0%	1,896	0%	11,276	15,000	133%	22,750	66%	22,750
2018	010	46	CORREC	046	CORR	ALL OTHEF	4625	PROFESS	5929	PROFESSIONAL STAN	103	CONTRACTS	0	8	0%	4	192%	0	50	0%	42	120%	50
2018	010	46	CORREC	046	CORR	ALL OTHEF	4625	PROFESS	5929	PROFESSIONAL STAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7103	NHSP/M - KITCHEN	021	FOOD INSTIT	82,178	0	0%	0	0%	1,410,555	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7103	NHSP/M - KITCHEN	022	RENTS-LEAS	0	0	0%	0	0%	240	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7103	NHSP/M - KITCHEN	024	MAINT OTHE	0	0	0%	0	0%	1,444	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7103	NHSP/M - KITCHEN	030	EQUIPMENT	0	0	0%	1,647	0%	5,830	19,238	330%	19,762	97%	19,762
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7103	NHSP/M - KITCHEN	039	TELECOMMU	75	0	0%	0	0%	855	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7103	NHSP/M - KITCHEN	047	OWN FORCE	0	0	0%	0	0%	3,975	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7103	NHSP/M - KITCHEN	048	CONTRACTU	0	0	0%	0	0%	13,616	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7103	NHSP/M - KITCHEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7103	NHSP/M - KITCHEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7103	NHSP/M - KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7108	NHSP/M - WAREHOUS	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7108	NHSP/M - WAREHOUS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7108	NHSP/M - WAREHOUS	024	MAINT OTHE	0	0	0%	0	0%	3,105	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7108	NHSP/M - WAREHOUS	030	EQUIPMENT	0	0	0%	0	0%	15,413	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7108	NHSP/M - WAREHOUS	039	TELECOMMU	17	0	0%	0	0%	1,514	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7108	NHSP/M - WAREHOUS	047	OWN FORCE	0	0	0%	0	0%	5,658	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7108	NHSP/M - WAREHOUS	048	CONTRACTU	50	0	0%	5	0%	7,786	832	11%	799	104%	832
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7108	NHSP/M - WAREHOUS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7108	NHSP/M - WAREHOUS	070	IN STATE TR	0	0	0%	0	0%	156	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7108	NHSP/M - WAREHOUS	103	CONTRACTS	43	0	0%	0	0%	1,092	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7108	NHSP/M - WAREHOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7113	NHSP/M - ADMINISTR	022	RENTS-LEAS	289	0	0%	36	0%	7,070	1,007	14%	886	114%	1,007
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7113	NHSP/M - ADMINISTR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7113	NHSP/M - ADMINISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7113	NHSP/M - ADMINISTR	039	TELECOMMU	641	0	0%	0	0%	9,737	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7113	NHSP/M - ADMINISTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7113	NHSP/M - ADMINISTR	070	IN STATE TR	449	0	0%	0	0%	19,151	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7113	NHSP/M - ADMINISTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7113	NHSP/M - ADMINISTR	103	CONTRACTS	35	0	0%	0	0%	237	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7113	NHSP/M - ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	022	RENTS-LEAS	314	0	0%	25	0%	5,580	496	9%	448	111%	589
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	024	MAINT OTHE	355	0	0%	0	0%	4,174	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	030	EQUIPMENT	3,678	0	0%	0	0%	25,890	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	039	TELECOMMU	89	0	0%	0	0%	21,149	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	068	REMUNERAT	32,069	0	0%	0	0%	350,643	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	070	IN STATE TR	7,440	0	0%	0	0%	60,527	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	103	CONTRACTS	15	0	0%	0	0%	440	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	242	TRANSPORT	-600	0	0%	0	0%	926	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7120	NHSP/M - SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7140	NHSP/M - MAINTENAN	022	RENTS-LEAS	127	0	0%	0	0%	1,174	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7140	NHSP/M - MAINTENAN	023	HEAT ELECT	140,908	0	0%	2,479	0%	2,088,102	44,165	2%	36,735	120%	45,000
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7140	NHSP/M - MAINTENAN	024	MAINT OTHE	1,017	0	0%	0	0%	34,157	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7140	NHSP/M - MAINTENAN	030	EQUIPMENT	0	0	0%	0	0%	1,326	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7140	NHSP/M - MAINTENAN	039	TELECOMMU	96	0	0%	0	0%	1,303	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7140	NHSP/M - MAINTENAN	047	OWN FORCE	8,420	0	0%	0	0%	98,386	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7140	NHSP/M - MAINTENAN	048	CONTRACTU	14,004	0	0%	2,010	0%	191,334	2,000	1%	27,457	7%	30,757
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7140	NHSP/M - MAINTENAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7140	NHSP/M - MAINTENAN	070	IN STATE TR	913	0	0%	0	0%	12,346	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7140	NHSP/M - MAINTENAN	103	CONTRACTS	4,770	0	0%	0	0%	45,396	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7140	NHSP/M - MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7875	NHSP/M - LAUNDRY	024	MAINT OTHE	319	0	0%	0	0%	14,247	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7875	NHSP/M - LAUNDRY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7875	NHSP/M - LAUNDRY	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7875	NHSP/M - LAUNDRY	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7875	NHSP/M - LAUNDRY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	7875	NHSP/M - LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	8230	NHSP/M - CHAPLAINC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	8230	NHSP/M - CHAPLAINC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4630	STATE PR	8230	NHSP/M - CHAPLAINC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3372	NH STATE PRISON FC	022	RENTS-LEAS	0	225	0%	1,773	13%	0	12,205	0%	17,728	69%	21,273
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3372	NH STATE PRISON FC	023	HEAT ELECT	0	206,587	0%	227,929	91%	0	1,896,697	0%	2,279,291	83%	2,735,149
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3372	NH STATE PRISON FC	024	MAINT OTHE	0	236	0%	710	33%	0	4,116	0%	7,095	58%	8,514
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3372	NH STATE PRISON FC	030	EQUIPMENT	0	1,740	0%	1,967	88%	0	16,582	0%	19,667	84%	23,600
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3372	NH STATE PRISON FC	039	TELECOMMU	0	1,862	0%	3,523	53%	0	34,139	0%	35,230	97%	42,276
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3372	NH STATE PRISON FC	068	REMUNERAT	0	49,312	0%	46,612	106%	0	373,756	0%	466,122	80%	559,346
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3372	NH STATE PRISON FC	070	IN STATE TR	0	6,549	0%	9,152	72%	0	79,415	0%	91,520	87%	109,824
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3372	NH STATE PRISON FC	103	CONTRACTS	0	3,594	0%	3,677	98%	0	37,863	0%	36,772	103%	44,126
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3372	NH STATE PRISON FC	242	TRANSPORT	0	-2,593	0%	990	-262%	0	564	0%	9,903	6%	11,884
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3372	NH STATE PRISON FC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	022	RENTS-LEAS	0	0	0%	375	0%	0	3,142	0%	3,748	84%	4,497
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	023	HEAT ELECT	0	101,572	0%	102,106	99%	0	690,083	0%	1,021,064	68%	1,225,277
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	024	MAINT OTHE	0	0	0%	229	0%	0	54	0%	2,292	2%	2,750
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	030	EQUIPMENT	0	0	0%	1,227	0%	0	8,141	0%	12,265	66%	14,718
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	039	TELECOMMU	0	3,148	0%	3,551	89%	0	36,514	0%	35,509	103%	42,611
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	068	REMUNERAT	0	25,151	0%	22,264	113%	0	184,308	0%	222,638	83%	267,166
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	070	IN STATE TR	0	11,567	0%	6,931	167%	0	72,932	0%	69,311	105%	83,173
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	102	CONTRACTS	0	3,551	0%	9,176	39%	0	86,168	0%	91,764	94%	110,117
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	103	CONTRACTS	0	1,571	0%	1,832	86%	0	17,707	0%	18,318	97%	21,982
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3373	NORTHERN NH CORF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	022	RENTS-LEAS	0	64,004	0%	21,592	296%	0	256,298	0%	215,915	119%	259,098
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	023	HEAT ELECT	0	14,283	0%	43,979	32%	0	120,230	0%	439,788	27%	527,745
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	024	MAINT OTHE	0	0	0%	146	0%	0	301	0%	1,458	21%	1,750
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	030	EQUIPMENT	0	0	0%	236	0%	0	807	0%	2,363	34%	2,836
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	039	TELECOMMU	0	1,110	0%	1,626	68%	0	15,065	0%	16,261	93%	19,513
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	068	REMUNERAT	0	5,975	0%	6,790	88%	0	49,158	0%	67,902	72%	81,482
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	070	IN STATE TR	0	2,433	0%	1,044	233%	0	10,474	0%	10,443	100%	12,532
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	102	CONTRACTS	0	68,152	0%	41,668	164%	0	238,560	0%	416,675	57%	500,010
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	103	CONTRACTS	0	745	0%	646	115%	0	6,505	0%	6,457	101%	7,748
2018	010	46	CORREC	046	CORR	ALL OTHEF	4635	STATE PR	3374	NH CORRECTIONAL F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	022	RENTS-LEAS	32,063	38,247	119%	33,196	115%	349,751	353,294	101%	362,112	98%	397,333
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	023	HEAT ELECT	1,294	4,338	335%	1,235	351%	19,556	17,349	89%	18,673	93%	22,277
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	024	MAINT OTHE	0	0	0%	21	0%	38	212	558%	250	85%	250
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	028	TRANSFERS	1,493	4,177	280%	1,644	254%	12,705	15,386	121%	13,997	110%	17,521
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	030	EQUIPMENT	0	0	0%	2,083	0%	38,484	4,472	12%	24,995	18%	24,995
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	039	TELECOMMU	4,224	3,442	81%	4,595	75%	84,418	95,664	113%	91,829	104%	110,869
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	048	CONTRACTU	46	0	0%	4	0%	3,972	0	0%	383	0%	393
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	057	BOOKS PERI	0	0	0%	188	0%	0	0	0%	1,875	0%	2,250
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	068	REMUNERAT	0	0	0%	125	0%	750	750	100%	1,500	50%	1,500
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	070	IN STATE TR	8,364	18,063	216%	9,699	186%	65,121	72,852	112%	75,516	96%	98,330
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	102	CONTRACTS	8,400	2,500	30%	9,529	26%	50,993	38,500	76%	57,849	67%	68,740
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	103	CONTRACTS	552	581	105%	474	122%	6,244	6,487	104%	5,364	121%	12,670
2018	010	46	CORREC	046	CORR	ALL OTHEF	4640	DIVISION (	8302	DISTRICT OFFICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	4106	CONCORD TRANSITI	022	RENTS-LEAS	0	0	0%	130	0%	0	801	0%	1,300	62%	1,560
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	4106	CONCORD TRANSITI	023	HEAT ELECT	0	0	0%	2,691	0%	0	32,291	0%	26,909	120%	32,291
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	4106	CONCORD TRANSITI	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	207	0%	248
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	4106	CONCORD TRANSITI	030	EQUIPMENT	0	0	0%	491	0%	0	0	0%	4,913	0%	5,895
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	4106	CONCORD TRANSITI	039	TELECOMMU	0	97	0%	223	44%	0	1,748	0%	2,225	79%	2,670
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	4106	CONCORD TRANSITI	068	REMUNERAT	0	11,776	0%	8,630	136%	0	85,336	0%	86,295	99%	103,554
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	4106	CONCORD TRANSITI	070	IN STATE TR	0	0	0%	7	0%	0	80	0%	67	120%	80
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	4106	CONCORD TRANSITI	103	CONTRACTS	0	1,176	0%	1,205	98%	0	10,573	0%	12,051	88%	14,461
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	4106	CONCORD TRANSITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	5172	SHEA FARM	022	RENTS-LEAS	0	0	0%	145	0%	890	890	100%	1,326	67%	1,738
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	5172	SHEA FARM	023	HEAT ELECT	2,927	3,541	121%	3,337	106%	29,375	28,834	98%	33,487	86%	39,490
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	5172	SHEA FARM	024	MAINT OTHE	0	0	0%	22	0%	600	0	0%	264	0%	264
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	5172	SHEA FARM	030	EQUIPMENT	0	0	0%	542	0%	0	0	0%	5,419	0%	6,503
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	5172	SHEA FARM	039	TELECOMMU	0	227	0%	416	55%	127	3,884	3,053%	4,314	90%	4,989
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	5172	SHEA FARM	047	OWN FORCE	0	0	0%	0	0%	1,978	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	5172	SHEA FARM	048	CONTRACTU	188	0	0%	40	0%	3,168	0	0%	668	0%	751
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	5172	SHEA FARM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	5172	SHEA FARM	070	IN STATE TR	241	0	0%	283	0%	1,191	1,883	158%	1,396	135%	1,883
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	5172	SHEA FARM	103	CONTRACTS	190	182	96%	220	83%	1,694	1,698	100%	1,958	87%	2,127
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	021	FOOD INSTIT	11,192	0	0%	0	0%	15,692	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	024	MAINT OTHE	0	0	0%	0	0%	182	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	030	EQUIPMENT	0	0	0%	43	0%	0	518	0%	432	120%	518
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	039	TELECOMMU	61	134	220%	16	827%	6,142	1,460	24%	1,634	89%	1,727
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	048	CONTRACTU	0	0	0%	0	0%	120	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	068	REMUNERAT	1,258	1,456	116%	1,217	120%	10,898	11,768	108%	10,546	112%	12,161
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	070	IN STATE TR	169	0	0%	166	0%	1,899	3,622	191%	1,873	193%	3,622
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	103	CONTRACTS	175	0	0%	0	0%	175	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	6043	COMMUNITY CORRE(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	021	FOOD INSTIT	2,936	0	0%	0	0%	13,187	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	022	RENTS-LEAS	0	0	0%	30	0%	867	356	41%	356	100%	356
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	024	MAINT OTHE	496	0	0%	0	0%	496	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	048	CONTRACTU	483	0	0%	266	0%	944	701	74%	520	135%	701
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	068	REMUNERAT	7,071	0	0%	0	0%	73,424	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7106	NHSP/M - MINIMUM SI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7107	NORTH END-TRANSIT	022	RENTS-LEAS	89	0	0%	150	0%	979	979	100%	1,649	59%	1,649
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7107	NORTH END-TRANSIT	023	HEAT ELECT	0	3,236	0%	4,964	65%	0	30,601	0%	49,644	62%	59,573
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7107	NORTH END-TRANSIT	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	207	0%	248
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7107	NORTH END-TRANSIT	030	EQUIPMENT	0	0	0%	483	0%	616	5,154	837%	5,798	89%	5,798
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7107	NORTH END-TRANSIT	039	TELECOMMU	0	152	0%	314	49%	125	2,912	2,337%	3,248	90%	3,764
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7107	NORTH END-TRANSIT	047	OWN FORCE	0	0	0%	0	0%	1,354	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7107	NORTH END-TRANSIT	048	CONTRACTU	83	0	0%	20	0%	2,708	0	0%	663	0%	751
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7107	NORTH END-TRANSIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7107	NORTH END-TRANSIT	070	IN STATE TR	0	0	0%	4	0%	0	50	0%	42	120%	50
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7107	NORTH END-TRANSIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7107	NORTH END-TRANSIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7874	CALUMET HOUSE	022	RENTS-LEAS	0	0	0%	145	0%	1,165	979	84%	1,738	56%	1,738
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7874	CALUMET HOUSE	023	HEAT ELECT	6,692	6,141	92%	7,603	81%	43,401	42,615	98%	49,310	86%	55,267
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7874	CALUMET HOUSE	024	MAINT OTHE	310	0	0%	41	0%	2,006	0	0%	264	0%	264
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7874	CALUMET HOUSE	030	EQUIPMENT	0	0	0%	692	0%	2,755	0	0%	8,304	0%	8,304
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7874	CALUMET HOUSE	039	TELECOMMU	304	306	101%	260	117%	3,874	3,141	81%	3,315	95%	3,692
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7874	CALUMET HOUSE	047	OWN FORCE	0	0	0%	0	0%	4,136	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7874	CALUMET HOUSE	048	CONTRACTU	100	0	0%	10	0%	8,012	0	0%	794	0%	839
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7874	CALUMET HOUSE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7874	CALUMET HOUSE	070	IN STATE TR	574	0	0%	390	0%	4,911	4,170	85%	3,340	125%	4,170
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7874	CALUMET HOUSE	103	CONTRACTS	200	374	187%	263	142%	3,467	3,804	110%	4,571	83%	4,571
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	7874	CALUMET HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	8305	COMM CORRECTIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	8305	COMM CORRECTIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4645	COMMUNI	8305	COMM CORRECTIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	021	FOOD INSTIT	0	0	0%	0	0%	23,767	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	022	RENTS-LEAS	0	0	0%	270	0%	1,776	2,314	130%	2,673	87%	3,239
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	024	MAINT OTHE	1,526	0	0%	369	0%	1,861	418	22%	450	93%	450
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	030	EQUIPMENT	0	0	0%	458	0%	5,787	2,529	44%	5,500	46%	5,500
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	039	TELECOMMU	0	444	0%	536	83%	47,941	5,169	11%	6,130	84%	6,433
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	047	OWN FORCE	0	0	0%	0	0%	4,119	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	048	CONTRACTU	0	0	0%	0	0%	3,516	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	068	REMUNERAT	2,649	4,714	178%	3,114	151%	29,218	32,738	112%	34,357	95%	41,575
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	070	IN STATE TR	16	0	0%	33	0%	973	1,165	120%	1,985	59%	1,985
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	101	MEDICAL PA	4,998	0	0%	4,081	0%	62,181	14,520	23%	50,777	29%	54,225
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	103	CONTRACTS	10	270	2,700%	11	2,358%	2,170	2,420	112%	2,485	97%	2,670
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	5833	SECURE PSYCHIATRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8231	MENTAL HEALTH	022	RENTS-LEAS	165	0	0%	196	0%	1,614	1,484	92%	1,916	77%	2,529
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8231	MENTAL HEALTH	030	EQUIPMENT	0	0	0%	93	0%	1,223	1,120	92%	1,120	100%	1,120
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8231	MENTAL HEALTH	039	TELECOMMU	0	141	0%	272	52%	0	2,625	0%	2,723	96%	3,267
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8231	MENTAL HEALTH	049	TRANSFER T	0	0	0%	2,044	0%	20,000	20,000	100%	24,530	82%	24,530
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8231	MENTAL HEALTH	057	BOOKS PERI	0	0	0%	817	0%	0	9,800	0%	8,167	120%	9,800
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8231	MENTAL HEALTH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8231	MENTAL HEALTH	070	IN STATE TR	0	0	0%	108	0%	511	1,297	254%	1,297	100%	1,297
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8231	MENTAL HEALTH	101	MEDICAL PA	0	-69,221	0%	580,016	-12%	3,328,375	4,503,908	135%	6,955,588	65%	6,960,197
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8231	MENTAL HEALTH	103	CONTRACTS	0	10	0%	4	240%	0	50	0%	42	120%	50
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8231	MENTAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	022	RENTS-LEAS	0	0	0%	654	0%	1,524	4,704	309%	7,846	60%	7,846
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	030	EQUIPMENT	0	2,382	0%	4,894	49%	15,896	24,434	154%	37,791	65%	58,731
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	039	TELECOMMU	830	1,050	127%	1,647	64%	9,111	18,105	199%	18,092	100%	22,478
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	057	BOOKS PERI	0	0	0%	17	0%	0	199	0%	166	120%	199
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	070	IN STATE TR	94	41	43%	96	42%	5,153	4,767	93%	5,261	91%	5,261
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	101	MEDICAL PA	123,400	272,188	221%	140,155	194%	3,619,732	3,883,364	107%	4,111,217	94%	5,544,692
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	102	CONTRACTS	0	3,750	0%	3,290	114%	0	35,450	0%	32,899	108%	39,479
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	103	CONTRACTS	142	94	66%	41	231%	812	724	89%	233	310%	767
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8234	MEDICAL-DENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8235	RESIDENTIAL TREATI	024	MAINT OTHE	380	0	0%	0	0%	380	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8235	RESIDENTIAL TREATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8235	RESIDENTIAL TREATI	039	TELECOMMU	20	370	1,817%	443	83%	266	4,713	1,769%	5,799	81%	6,291
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8235	RESIDENTIAL TREATI	048	CONTRACTU	0	0	0%	0	0%	226	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8235	RESIDENTIAL TREATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8235	RESIDENTIAL TREATI	070	IN STATE TR	244	111	46%	394	28%	1,104	177	16%	1,786	10%	1,786
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8235	RESIDENTIAL TREATI	103	CONTRACTS	260	0	0%	187	0%	260	0	0%	187	0%	560
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8235	RESIDENTIAL TREATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8236	PHARMACY	022	RENTS-LEAS	446	0	0%	46	0%	4,154	558	13%	427	131%	558
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8236	PHARMACY	024	MAINT OTHE	0	0	0%	1,351	0%	17,027	16,217	95%	16,217	100%	16,217
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8236	PHARMACY	030	EQUIPMENT	0	9,419	0%	785	1,200%	0	9,419	0%	7,849	120%	9,419
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8236	PHARMACY	039	TELECOMMU	20	97	476%	181	53%	203	1,707	839%	1,811	94%	2,225
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8236	PHARMACY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8236	PHARMACY	070	IN STATE TR	39	0	0%	245	0%	39	0	0%	245	0%	245
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8236	PHARMACY	100	PRESCRIPTI	-17,236	261,402	0%	200,160	131%	2,259,733	2,337,518	103%	1,764,507	132%	2,401,926
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8236	PHARMACY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8236	PHARMACY	103	CONTRACTS	0	16	0%	33	48%	431	396	92%	395	100%	396
2018	010	46	CORREC	046	CORR	ALL OTHEF	4650	MEDICAL /	8236	PHARMACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6632	MAINTENANCE	022	RENTS-LEAS	0	0	0%	130	0%	0	1,143	0%	1,300	88%	1,560
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6632	MAINTENANCE	024	MAINT OTHE	0	799	0%	6,208	13%	0	64,308	0%	62,079	104%	74,495
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6632	MAINTENANCE	039	TELECOMMU	0	0	0%	334	0%	0	4,006	0%	3,338	120%	4,006
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6632	MAINTENANCE	047	OWN FORCE	0	6,887	0%	16,221	42%	0	129,117	0%	162,207	80%	194,648
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6632	MAINTENANCE	048	CONTRACTU	0	23,126	0%	25,458	91%	0	210,170	0%	254,581	83%	305,497
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6632	MAINTENANCE	070	IN STATE TR	0	1,501	0%	1,697	88%	0	17,452	0%	16,973	103%	20,368
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6632	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6633	LAUNDRY	039	TELECOMMU	0	17	0%	50	35%	0	485	0%	497	98%	596
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6633	LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6634	KITCHEN	021	FOOD INSTIT	0	244,784	0%	222,698	110%	0	2,002,768	0%	2,226,978	90%	2,672,374
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6634	KITCHEN	022	RENTS-LEAS	0	0	0%	45	0%	0	360	0%	450	80%	540
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6634	KITCHEN	030	EQUIPMENT	0	0	0%	5,499	0%	0	1,435	0%	54,992	3%	65,990
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6634	KITCHEN	039	TELECOMMU	0	56	0%	99	56%	0	856	0%	987	87%	1,184
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6634	KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6635	WAREHOUSE	022	RENTS-LEAS	0	0	0%	260	0%	0	1,921	0%	2,600	74%	3,120
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6635	WAREHOUSE	023	HEAT ELECT	0	9,452	0%	6,047	156%	0	58,830	0%	60,465	97%	72,558
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6635	WAREHOUSE	039	TELECOMMU	0	347	0%	390	89%	0	3,543	0%	3,897	91%	4,676

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6635	WAREHOUSE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6635	WAREHOUSE	070	IN STATE TR	0	0	0%	375	0%	0	4,498	0%	3,748	120%	4,498
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6635	WAREHOUSE	103	CONTRACTS	0	0	0%	102	0%	0	1,219	0%	1,016	120%	1,219
2018	010	46	CORREC	046	CORR	ALL OTHEF	4655	FACILITY L	6635	WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	021	FOOD INSTIT	5,581	0	0%	0	0%	64,534	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	022	RENTS-LEAS	397	0	0%	1	0%	190,450	356	0%	266	134%	356
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	023	HEAT ELECT	25,716	0	0%	2,715	0%	120,134	14,000	12%	12,684	110%	14,000
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	024	MAINT OTHE	441	0	0%	0	0%	4,863	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	030	EQUIPMENT	0	0	0%	0	0%	279	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	039	TELECOMMU	1,014	0	0%	0	0%	10,793	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	047	OWN FORCE	0	0	0%	0	0%	2,764	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	048	CONTRACTU	0	0	0%	530	0%	1,628	4,773	293%	6,360	75%	6,360
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	068	REMUNERAT	4,794	0	0%	0	0%	47,354	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	070	IN STATE TR	286	0	0%	0	0%	10,923	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	102	CONTRACTS	34,664	0	0%	4,273	0%	339,416	38,110	11%	41,835	91%	49,054
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	103	CONTRACTS	590	0	0%	0	0%	5,597	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4660	STATE PR	7111	NHSP/W - PRISON FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4670	LAKES RE	8238	LAKES REGION FACIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	021	FOOD INSTIT	27,254	0	0%	0	0%	465,558	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	022	RENTS-LEAS	347	0	0%	55	0%	4,428	416	9%	697	60%	881
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	023	HEAT ELECT	341,586	0	0%	0	0%	1,005,924	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	024	MAINT OTHE	7,135	0	0%	0	0%	11,161	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	030	EQUIPMENT	0	0	0%	1,693	0%	41,919	20,314	48%	17,262	118%	20,314
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	039	TELECOMMU	3,084	0	0%	0	0%	43,995	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	047	OWN FORCE	6,215	0	0%	0	0%	65,327	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	048	CONTRACTU	12,924	0	0%	3,477	0%	59,496	24,834	42%	16,008	155%	24,834
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	068	REMUNERAT	17,249	0	0%	0	0%	181,105	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	070	IN STATE TR	15,029	0	0%	0	0%	88,760	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	102	CONTRACTS	3,551	0	0%	424	0%	35,310	4,641	13%	4,215	110%	4,641
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	103	CONTRACTS	1,880	0	0%	0	0%	17,049	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4680	BERLIN PF	8250	BERLIN PRISON (NCF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	0808	CANTEEN OPERATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	0808	CANTEEN OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	7860	VOCATIONAL TRAININ	030	EQUIPMENT	0	0	0%	3,412	0%	0	40,939	0%	34,116	120%	40,939
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	7860	VOCATIONAL TRAININ	040	INDIRECT CO	0	815	0%	272	300%	0	2,445	0%	2,715	90%	3,258
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	7860	VOCATIONAL TRAININ	103	CONTRACTS	4,627	5,837	126%	13,535	43%	114,310	40,459	35%	334,410	12%	361,772
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	7860	VOCATIONAL TRAININ	533	FOSTER CAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	7860	VOCATIONAL TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	8232	PROGRAMS	022	RENTS-LEAS	156	0	0%	341	0%	1,560	2,567	165%	3,412	75%	4,094
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	8232	PROGRAMS	023	HEAT ELECT	0	0	0%	51	0%	0	613	0%	511	120%	613
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	8232	PROGRAMS	030	EQUIPMENT	0	0	0%	210	0%	0	0	0%	2,098	0%	2,518
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	8232	PROGRAMS	039	TELECOMMU	34	498	1,457%	59	843%	6,633	9,650	145%	11,465	84%	11,583
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	8232	PROGRAMS	057	BOOKS PERI	0	0	0%	42	0%	0	372	0%	416	89%	499
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	8232	PROGRAMS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	8232	PROGRAMS	070	IN STATE TR	127	4	3%	130	3%	1,178	1,254	106%	1,201	104%	1,254
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	8232	PROGRAMS	102	CONTRACTS	165	0	0%	222	0%	1,649	231	14%	2,221	10%	2,665
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	8232	PROGRAMS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	46	CORREC	046	CORR	ALL OTHEF	4690	INSTITUTI	8232	PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		46	CORREC	046	CORR	ALL OTHER				CATEGORY TOTALS			1,567,191	2,369,697	151%	2,858,223	83%	22,127,607	24,098,633	109%	29,965,104	80%	36,016,912
2018		46	CORREC	046	CORR	AGENCY TOTALS							8,190,608	9,028,300	110%	10,347,158	87%	94,790,949	99,257,031	105%	107,744,507	92%	128,941,246
2018	010	5	EXECUT	005	EXEC	FULL TIME	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECUT	005	EXEC	FULL TIME	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	011	PERSONAL S	6,442	6,442	100%	6,515	99%	69,908	70,858	101%	70,708	100%	83,739
2018	010	5	EXECUT	005	EXEC	FULL TIME	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	012	PERSONAL S	5,488	4,138	75%	6,486	64%	59,857	68,753	115%	70,742	97%	84,691
2018	010	5	EXECUT	005	EXEC	FULL TIME	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	016	PERSONAL S	786	0	0%	1,146	0%	9,856	1,957	20%	14,363	14%	16,000
2018		5	EXECUT	005	EXEC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			12,716	10,580	83%	14,147	75%	139,621	141,568	101%	155,813	91%	184,430
2018	010	5	EXECUT	005	EXEC	PART TIME	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		5	EXECUT	005	EXEC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECUT	005	EXEC	BENEFITS	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	060	BENEFITS	2,299	3,483	151%	2,500	139%	25,725	41,577	162%	27,971	149%	33,115
2018	010	5	EXECUT	005	EXEC	BENEFITS	0520	EXECUTIV	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECUT	005	EXEC	BENEFITS	9998	ACTIVITY A	9743	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		5	EXECUT	005	EXEC	BENEFITS TOTALS				CATEGORY TOTALS			2,299	3,483	152%	2,500	139%	25,725	41,577	162%	27,971	149%	33,115
2018	010	5	EXECUT	005	EXEC	CURRENT	0520	EXECUTIV	0000	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECUT	005	EXEC	CURRENT	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	020	CURRENT EX	528	333	63%	1,050	32%	2,788	4,160	149%	5,545	75%	6,365
2018	010	5	EXECUT	005	EXEC	CURRENT	9998	ACTIVITY A	9743	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		5	EXECUT	005	EXEC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			528	333	63%	1,050	32%	2,788	4,160	149%	5,545	75%	6,365
2018	010	5	EXECUT	005	EXEC	ALL OTHEF	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECUT	005	EXEC	ALL OTHEF	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	027	TRANSFERS	1,410	505	36%	3,598	14%	1,457	1,378	95%	3,718	37%	3,718
2018	010	5	EXECUT	005	EXEC	ALL OTHEF	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECUT	005	EXEC	ALL OTHEF	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECUT	005	EXEC	ALL OTHEF	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECUT	005	EXEC	ALL OTHEF	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	039	TELECOMMU	58	97	167%	78	124%	654	1,018	156%	880	116%	1,144
2018	010	5	EXECUT	005	EXEC	ALL OTHEF	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECUT	005	EXEC	ALL OTHEF	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	070	IN STATE TR	2,750	2,801	102%	2,836	99%	26,500	30,676	116%	27,328	112%	33,000
2018	010	5	EXECUT	005	EXEC	ALL OTHEF	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	5	EXECUT	005	EXEC	ALL OTHEF	0520	EXECUTIV	1001	EXECUTIVE COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		5	EXECUT	005	EXEC	ALL OTHER				CATEGORY TOTALS			4,218	3,403	81%	6,512	52%	28,611	33,072	116%	31,927	104%	37,862
2018		5	EXECUT	005	EXEC	AGENCY TOTALS							19,761	17,798	90%	24,209	74%	196,745	220,376	112%	221,255	100%	261,772
2018	010	50	UNIVERS	050	UNIVE	FULL TIME	5060	UNIVERSI	1855	UNIVERSITY SYSTEM	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		50	UNIVERS	050	UNIVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	PART TIME	5055	NH PUBLIC	1060	N H PUBLIC TELEVISI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		50	UNIVERS	050	UNIVE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5000	UNIVERSI	1035	UNH - DURHAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5000	UNIVERSI	5432	UNH - DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5000	UNIVERSI	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5005	KEENE ST	1020	KEENE STATE COLLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5010	PLYMOUT	1032	PLYMOUTH STATE UN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5015	UNH-MAN	1090	UNH - MANCHESTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5020	GRANITE S	1100	GRANITE STATE COLL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5025	UNH ECON	1130	UNH - ECONOMIC DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5030	AGRICULT	5404	AGRICULTURAL EXPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5035	MARINE R	1039	MARINE RESEARCH &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5040	UNH COO	1190	UNH COOP EXTENSIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5050	EXTENSIO	7876	EXTENSION WORK IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	BENEFITS	9998	ERP GRAN	9782	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		50	UNIVERS	050	UNIVE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CONSULTA	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		50	UNIVERS	050	UNIVE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5000	UNIVERSI	0005	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5000	UNIVERSI	1035	UNH - DURHAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5000	UNIVERSI	5432	UNH - DEBT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5005	KEENE ST	1020	KEENE STATE COLLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5010	PLYMOUT	1032	PLYMOUTH STATE UN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5015	UNH-MAN	1090	UNH - MANCHESTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5020	GRANITE S	1100	GRANITE STATE COLL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5025	UNH ECON	1130	UNH - ECONOMIC DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5030	AGRICULT	5404	AGRICULTURAL EXPE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5035	MARINE R	1039	MARINE RESEARCH &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5040	UNH COO	1190	UNH COOP EXTENSIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5050	EXTENSIO	7876	EXTENSION WORK IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	5060	UNIVERSI	1855	UNIVERSITY SYSTEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	CURRENT	9998	ERP GRAN	9782	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		50	UNIVERS	050	UNIVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5000	UNIVERSI	1035	UNH - DURHAM	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5000	UNIVERSI	1035	UNH - DURHAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5000	UNIVERSI	5432	UNH - DEBT SERVICE	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5000	UNIVERSI	5432	UNH - DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5005	KEENE ST	1020	KEENE STATE COLLE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5005	KEENE ST	1020	KEENE STATE COLLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5010	PLYMOUT	1032	PLYMOUTH STATE UN	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5010	PLYMOUT	1032	PLYMOUTH STATE UN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5015	UNH-MAN	1090	UNH - MANCHESTER	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5015	UNH-MAN	1090	UNH - MANCHESTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5020	GRANITE S	1100	GRANITE STATE COLL	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5020	GRANITE S	1100	GRANITE STATE COLL	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5020	GRANITE S	1100	GRANITE STATE COLL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5025	UNH ECON	1130	UNH - ECONOMIC DE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5025	UNH ECON	1130	UNH - ECONOMIC DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5030	AGRICULT	5404	AGRICULTURAL EXPE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5030	AGRICULT	5404	AGRICULTURAL EXPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5035	MARINE R	1039	MARINE RESEARCH &	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5035	MARINE R	1039	MARINE RESEARCH &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5040	UNH COO	1190	UNH COOP EXTENSIO	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5040	UNH COO	1190	UNH COOP EXTENSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5050	EXTENSIO	7876	EXTENSION WORK IN	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5050	EXTENSIO	7876	EXTENSION WORK IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5055	NH PUBLI	1060	N H PUBLIC TELEVISI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5060	UNIVERSI	1855	UNIVERSITY SYSTEM	084	UNIVERSITY	6,750,000	6,750,000	100%	6,750,000	100%	67,500,000	67,500,000	100%	67,500,000	100%	81,000,000
2018	010	50	UNIVERS	050	UNIVE	ALL OTHER	5060	UNIVERSI	1855	UNIVERSITY SYSTEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		50	UNIVERS	050	UNIVE	ALL OTHER				CATEGORY TOTALS			6,750,000	6,750,000	100%	6,750,000	100%	67,500,000	67,500,000	100%	67,500,000	100%	81,000,000
2018		50	UNIVERS	050	UNIVE	AGENCY TOTALS							6,750,000	6,750,000	100%	6,750,000	100%	67,500,000	67,500,000	100%	67,500,000	100%	81,000,000
2018	010	51	ACCOUN	051	ACCO	FULL TIME	5100	BOARD OF	2115	BOARD OF ACCOUNT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		51	ACCOUN	051	ACCO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	PART TIME	5100	BOARD OF	2115	BOARD OF ACCOUNT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		51	ACCOUN	051	ACCO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	BENEFITS	5100	BOARD OF	2115	BOARD OF ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	BENEFITS	5100	BOARD OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	BENEFITS	9998	ERP GRAN	9783	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		51	ACCOUN	051	ACCO	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	CONSULTA	5100	BOARD OF	2115	BOARD OF ACCOUNT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		51	ACCOUN	051	ACCO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	CURRENT	5100	BOARD OF	0005	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	CURRENT	5100	BOARD OF	2115	BOARD OF ACCOUNT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	CURRENT	9998	ERP GRAN	9783	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		51	ACCOUN	051	ACCO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	51	ACCOUN	051	ACCO	ALL OTHER	5100	BOARD OF	2115	BOARD OF ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		51	ACCOUN	051	ACCO	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		51	ACCOUN	051	ACCO	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	3280	TEACHER QUALITY E	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6001	COMMISSIONER	010	PERSONAL S	4,716	4,716	100%	6,146	77%	58,435	65,176	112%	76,156	86%	88,448
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6001	COMMISSIONER	011	PERSONAL S	7,212	7,687	107%	5,965	129%	104,793	79,658	76%	86,675	92%	98,606
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6001	COMMISSIONER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	010	PERSONAL S	13,284	20,930	158%	14,170	148%	142,345	120,936	85%	151,836	80%	180,176
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	6165	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5600	OFFICE OF	8062	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	1207	HUMAN RESOURCES	010	PERSONAL S	0	9,639	0%	10,521	92%	0	106,928	0%	105,214	102%	126,257
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	2022	GOVERNANCE	010	PERSONAL S	16,032	10,424	65%	16,683	62%	171,950	163,527	95%	178,930	91%	212,296
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	2022	GOVERNANCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	4275	OIT STATE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6002	BUSINESS MANAGEM	010	PERSONAL S	25,408	36,905	145%	33,455	110%	285,019	385,868	135%	375,287	103%	460,235
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6002	BUSINESS MANAGEM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	010	PERSONAL S	17,904	4,326	24%	4,509	96%	198,357	48,486	24%	49,951	97%	57,118
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	012	PERSONAL S	8,863	7,987	90%	11,437	70%	96,242	115,111	120%	124,191	93%	147,066
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5610	FINANCIAL	6019	OTHER STATE AID	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5615	COURT OF	4101	COURT ORDERED PL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	010	PERSONAL S	0	20,254	0%	18,971	107%	0	173,157	0%	189,711	91%	227,653
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	010	PERSONAL S	0	90,016	0%	97,542	92%	0	934,509	0%	975,417	96%	1,170,501
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	010	PERSONAL S	0	2,625	0%	8,960	29%	0	83,265	0%	89,605	93%	107,526
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2506	STATE PROF DEVELO	010	PERSONAL S	0	6,139	0%	13,282	46%	0	65,978	0%	132,817	50%	159,380
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	010	PERSONAL S	0	7,934	0%	14,067	56%	0	115,158	0%	140,670	82%	168,804
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	059	TEMP FULL T	0	4,326	0%	10,619	41%	0	45,867	0%	106,195	43%	127,434
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2508	PROJECT AWARE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2508	PROJECT AWARE	059	TEMP FULL T	0	3,218	0%	7,879	41%	0	49,674	0%	78,792	63%	94,550
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2509	TITLE I COMPENSATO	010	PERSONAL S	0	26,287	0%	56,680	46%	0	370,574	0%	566,799	65%	680,159
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2509	TITLE I COMPENSATO	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	010	PERSONAL S	0	5,910	0%	23,820	25%	0	65,691	0%	238,203	28%	285,843
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	010	PERSONAL S	0	9,695	0%	10,594	92%	0	107,726	0%	105,942	102%	127,130
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	010	PERSONAL S	0	4,514	0%	7,798	58%	0	49,079	0%	77,983	63%	93,579
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	010	PERSONAL S	0	9,515	0%	15,083	63%	0	70,041	0%	150,831	46%	180,997
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2525	TEEN E3 GRANT	059	TEMP FULL T	0	7,687	0%	6,909	111%	0	54,329	0%	69,087	79%	82,905
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2526	PROGRAM SERVICES	010	PERSONAL S	0	22,275	0%	27,499	81%	0	267,124	0%	274,994	97%	329,993
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2531	ASSESSMENT - STAT	010	PERSONAL S	0	10,124	0%	18,385	55%	0	166,661	0%	183,848	91%	220,618
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2533	NAEP	010	PERSONAL S	0	5,147	0%	6,776	76%	0	23,159	0%	67,756	34%	81,307
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	2534	ASSESSMENT - FEDE	010	PERSONAL S	0	36,699	0%	40,694	90%	0	357,150	0%	406,942	88%	488,330
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	3260	CURRICULUM AND AS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	3260	CURRICULUM AND AS	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	3260	CURRICULUM AND AS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	3277	21ST CENTURY GRAN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	3277	21ST CENTURY GRAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	3279	MATH/SCIENCE PART	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	3279	MATH/SCIENCE PART	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	3279	MATH/SCIENCE PART	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	5060	SYSTEM OF CARE GR	059	TEMP FULL T	0	4,146	0%	16,181	26%	0	12,438	0%	161,812	8%	194,174
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	6401	INSTRUCTION - STAT	010	PERSONAL S	4,514	7,087	157%	7,211	98%	48,985	68,402	140%	78,258	87%	92,680
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	6401	INSTRUCTION - STAT	011	PERSONAL S	7,695	7,695	100%	7,783	99%	83,514	83,979	101%	84,469	99%	100,035
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	6401	INSTRUCTION - STAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	6421	NAEP STATE COORDI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	6421	NAEP STATE COORDI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	6422	STATE ASSESSMENT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	6422	STATE ASSESSMENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	6422	STATE ASSESSMENT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	6424	CHARTER SCH FEDE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	6424	CHARTER SCH FEDE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5620	DIV OF ED	7534	NH SCHOLARS PROG	010	PERSONAL S	0	0	0%	4,490	0%	0	0	0%	44,898	0%	53,878
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5621	ASSESSM	4967	ASSESSMENT-STATE	010	PERSONAL S	28,722	0	0%	0	0%	332,678	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5621	ASSESSM	4985	NAEP STATE COORDI	010	PERSONAL S	6,189	0	0%	0	0%	67,168	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5621	ASSESSM	4993	STATE ASSESSMENT	010	PERSONAL S	29,199	0	0%	0	0%	295,609	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	2184	SPECIAL EDUCATION	010	PERSONAL S	9,257	0	0%	0	0%	101,319	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	2184	SPECIAL EDUCATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4107	STATE IMPROVE PLA	010	PERSONAL S	5,919	0	0%	0	0%	63,310	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4107	STATE IMPROVE PLA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4107	STATE IMPROVE PLA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4108	STATE DROPOUT GR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4110	SPECIAL EDUCATION	010	PERSONAL S	75,163	0	0%	0	0%	845,788	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4110	SPECIAL EDUCATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	4110	SPECIAL EDUCATION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	5999	PROJECT AWARE	059	TEMP FULL T	6,887	0	0%	0	0%	75,028	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	010	PERSONAL S	12,912	0	0%	0	0%	140,029	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	059	TEMP FULL T	4,146	0	0%	0	0%	44,987	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	1131	SCHOOL IMPROVEME	010	PERSONAL S	5,609	0	0%	1,877	0%	61,161	0	0%	20,465	0%	24,218
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	1131	SCHOOL IMPROVEME	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	2183	TITLE II PROF DEVEL	010	PERSONAL S	5,147	0	0%	0	0%	55,847	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	2183	TITLE II PROF DEVEL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3095	DRUG FREE SCHOOL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3261	COMPENSATORY EDI	010	PERSONAL S	41,699	0	0%	0	0%	503,733	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3261	COMPENSATORY EDI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3266	MIGRANT EDUCATION	010	PERSONAL S	9,515	0	0%	0	0%	104,742	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3266	MIGRANT EDUCATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3274	READING EXCELLEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3274	READING EXCELLEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	3274	READING EXCELLEN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	5089	TEEN E3 GRANT	059	TEMP FULL T	3,969	0	0%	0	0%	43,074	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	6101	TITLE II D	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	6108	E-LEARNING FOR EDI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	010	PERSONAL S	4,146	0	0%	0	0%	66,997	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	7538	21ST CENTURY TITLE	010	PERSONAL S	5,369	0	0%	0	0%	61,028	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5630	INTEGRAT	7540	MATH/SCIENCE PART	010	PERSONAL S	4,716	0	0%	621	0%	51,179	0	0%	6,734	0%	8,125
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM	2530	EDUCATION CREDEN	010	PERSONAL S	0	18,884	0%	45,415	42%	0	333,989	0%	454,154	74%	544,985
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM	4000	PROGRAM SUPPORT	010	PERSONAL S	38,279	47,464	124%	39,009	122%	421,500	413,114	98%	429,548	96%	525,916
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM	4000	PROGRAM SUPPORT	011	PERSONAL S	7,695	6,935	90%	7,783	89%	83,514	105,421	126%	84,469	125%	100,035
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM	4000	PROGRAM SUPPORT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM	6156	LONGITUDINAL DATA	010	PERSONAL S	0	5,147	0%	15,550	33%	26,407	39,199	148%	102,672	38%	186,595
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM	6156	LONGITUDINAL DATA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM	6156	LONGITUDINAL DATA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM	7104	HARRIET L. HUNTRES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5635	PROGRAM	7104	HARRIET L. HUNTRES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5640	FOOD AND	3002	PROGRAM SERVICES	010	PERSONAL S	25,347	0	0%	0	0%	245,399	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5640	FOOD AND	3002	PROGRAM SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5640	FOOD AND	3002	PROGRAM SERVICES	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5640	FOOD AND	3004	SCHOOL NUTRITION -	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5645	CERTIFICA	6094	DRIVER EDUCATION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5645	CERTIFICA	6204	EDUCATION CREDEN	010	PERSONAL S	39,238	0	0%	0	0%	366,910	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5645	CERTIFICA	6204	EDUCATION CREDEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2535	ADULT EDUCATION	010	PERSONAL S	0	14,834	0%	16,209	92%	0	165,943	0%	162,085	102%	194,502
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2537	PROGRAM ADMINISTI	010	PERSONAL S	0	62,551	0%	82,220	76%	0	777,610	0%	822,196	95%	986,635
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2538	FIELD PROGRAMS-MA	010	PERSONAL S	0	277,353	0%	335,349	83%	0	2,895,802	0%	3,353,495	86%	4,024,194
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2544	BLIND PROGRAM-STA	010	PERSONAL S	0	11,693	0%	12,715	92%	0	129,214	0%	127,153	102%	152,583
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2545	BLIND PROGRAM-FED	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2546	VENDING STANDS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2549	INDEPENDENT SERVI	010	PERSONAL S	0	4,716	0%	5,259	90%	0	53,676	0%	52,590	102%	63,108
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2550	DISABILITY DETERMIN	010	PERSONAL S	0	151,347	0%	205,026	74%	0	1,661,137	0%	2,050,257	81%	2,460,308
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2996	CAREER SCHOOL LIC	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	2996	CAREER SCHOOL LIC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	4082	CAREER TECH - ADUI	010	PERSONAL S	3,633	3,777	104%	4,329	87%	38,021	40,407	106%	45,307	89%	53,966
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	4082	CAREER TECH - ADUI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	4082	CAREER TECH - ADUI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	4095	YOUTH TITLE I	010	PERSONAL S	14,708	14,874	101%	16,517	90%	141,307	164,482	116%	158,695	104%	192,997
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	4095	YOUTH TITLE I	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	6030	VOCATIONAL EDUCA	010	PERSONAL S	15,900	20,690	130%	20,982	99%	236,097	199,181	84%	311,559	64%	353,523
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	6030	VOCATIONAL EDUCA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	6032	CTE VOC ED - PERKIN	010	PERSONAL S	23,079	18,177	79%	25,950	70%	252,588	209,134	83%	284,011	74%	337,185
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	6032	CTE VOC ED - PERKIN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5650	CAREER T	6034	PACE/WORKFORCE II	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4020	FIELD PROGRAMS-MA	010	PERSONAL S	250,799	0	0%	0	0%	2,630,526	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4020	FIELD PROGRAMS-MA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4020	FIELD PROGRAMS-MA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4020	FIELD PROGRAMS-MA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4030	BLIND PROGRAM-STA	010	PERSONAL S	11,627	0	0%	0	0%	126,047	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4030	BLIND PROGRAM-STA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4031	VENDING STANDS	010	PERSONAL S	11,664	0	0%	0	0%	139,673	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4031	VENDING STANDS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4033	BLIND PROGRAM-FED	010	PERSONAL S	16,539	0	0%	0	0%	180,383	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4033	BLIND PROGRAM-FED	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4040	DISABILITY DETERMIN	010	PERSONAL S	147,867	0	0%	0	0%	1,699,498	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4040	DISABILITY DETERMIN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4040	DISABILITY DETERMIN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4050	SOCIAL SECURITY TR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4050	SOCIAL SECURITY TR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4080	PROGRAM ADMINISTI	010	PERSONAL S	59,279	0	0%	0	0%	636,855	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4080	PROGRAM ADMINISTI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4080	PROGRAM ADMINISTI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4081	IN-SERVICE TRAINING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4092	INDEPENDENT SERVI	010	PERSONAL S	4,716	0	0%	0	0%	52,979	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4092	INDEPENDENT SERVI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	4097	TANF	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	6485	INDEPENDENT SERVI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	6485	INDEPENDENT SERVI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5655	VOCATION	6525	VOCATIONAL REHAB-	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5660	ADULT ED	6417	INST/SERV/HHS BASI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5660	ADULT ED	7004	ADULT EDUCATION	010	PERSONAL S	14,433	0	0%	0	0%	153,807	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5660	ADULT ED	7004	ADULT EDUCATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1859	CAREER SCHOOL LIC	010	PERSONAL S	21,243	13,795	65%	12,875	107%	69,413	51,417	74%	42,069	122%	46,234
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1860	VETERANS EDUCATI	010	PERSONAL S	-234	830	0%	8,590	10%	63,306	66,724	105%	90,186	74%	103,080
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1860	VETERANS EDUCATI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1861	ACCESS CHALLENGE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1861	ACCESS CHALLENGE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1861	ACCESS CHALLENGE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1864	SCHOLARSHIPS FOR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	1865	NEW ENGLAND BOAR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	6777	ADMINISTRATION FEE	010	PERSONAL S	2,796	2,852	102%	2,104	136%	45,290	30,345	67%	34,078	89%	38,191
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	8679	HIGHER EDUCATION	010	PERSONAL S	8,807	9,069	103%	10,639	85%	79,622	99,486	125%	96,190	103%	117,620
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	8679	HIGHER EDUCATION	011	PERSONAL S	6,664	6,335	95%	5,009	126%	72,324	48,395	67%	54,366	89%	64,385
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5665	HIGHER E	8679	HIGHER EDUCATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5699	ARRA STIM	0806	ARRA - TITLE I PRT A	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5699	ARRA STIM	0807	ARRA ED TECH STAT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5699	ARRA STIM	0810	EDUC FOR DISADVAN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	FULL TIME	5699	ARRA STIM	0884	ARRA - WIA YOUTH S	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	056	EDUC	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			1,088,267	1,085,224	100%	1,398,139	78%	11,864,782	11,734,327	99%	14,155,547	83%	17,016,062
2018	010	56	EDUCAT	056	EDUC	PART TIME	5600	OFFICE OF	6001	COMMISSIONER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5605	OFFICE OF	6002	BUSINESS MANAGEM	050	PERSONAL S	467	0	0%	320	0%	11,651	2,277	20%	7,985	29%	8,750
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2502	E-LEARNING FOR EDI	050	PERSONAL S	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	050	PERSONAL S	0	-2,691	0%	15,216	-18%	0	90,266	0%	152,163	59%	182,596
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	050	PERSONAL S	0	0	0%	1,165	0%	0	0	0%	11,652	0%	13,982
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2509	TITLE I COMPENSATO	050	PERSONAL S	0	0	0%	4,772	0%	0	0	0%	47,723	0%	57,268
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	050	PERSONAL S	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	050	PERSONAL S	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	050	PERSONAL S	0	0	0%	3,083	0%	0	21,954	0%	30,833	71%	37,000
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2526	PROGRAM SERVICES	050	PERSONAL S	0	0	0%	2,850	0%	0	0	0%	28,500	0%	34,200
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2531	ASSESSMENT - STAT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	2534	ASSESSMENT - FEDE	050	PERSONAL S	0	0	0%	9,167	0%	0	2,071	0%	91,667	2%	110,000
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	3271	HIV/HEALTH EDUCATI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	5060	SYSTEM OF CARE GR	050	PERSONAL S	0	0	0%	13,291	0%	0	0	0%	132,905	0%	159,486
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	5067	ADVANCED ASSESSM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	6401	INSTRUCTION - STAT	050	PERSONAL S	0	0	0%	4,675	0%	0	10,293	0%	46,750	22%	56,100
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	6422	STATE ASSESSMENT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5620	DIV OF ED	6424	CHARTER SCH FEDE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5625	SPECIAL E	4110	SPECIAL EDUCATION	050	PERSONAL S	4,333	0	0%	0	0%	85,428	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5625	SPECIAL E	5999	PROJECT AWARE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5625	SPECIAL E	7019	CEEDAR GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5630	INTEGRAT	2183	TITLE II PROF DEVEL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5630	INTEGRAT	3095	DRUG FREE SCHOOL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5630	INTEGRAT	3261	COMPENSATORY EDI	050	PERSONAL S	2,763	0	0%	0	0%	35,546	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5630	INTEGRAT	3266	MIGRANT EDUCATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5630	INTEGRAT	3274	READING EXCELLEN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5635	PROGRAM	2530	EDUCATION CREDEN	050	PERSONAL S	0	7,166	0%	7,500	96%	0	55,902	0%	75,001	75%	90,001
2018	010	56	EDUCAT	056	EDUC	PART TIME	5635	PROGRAM	4000	PROGRAM SUPPORT	050	PERSONAL S	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	PART TIME	5635	PROGRAM	6145	COMMON CORE DAT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5635	PROGRAM	6156	LONGITUDINAL DATA	050	PERSONAL S	0	0	0%	12,500	0%	0	0	0%	125,000	0%	150,000
2018	010	56	EDUCAT	056	EDUC	PART TIME	5640	FOOD AN	3002	PROGRAM SERVICES	050	PERSONAL S	0	0	0%	0	0%	22,880	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5640	FOOD AN	3004	SCHOOL NUTRITION -	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5645	CERTIFICA	6204	EDUCATION CREDEN	050	PERSONAL S	8,297	0	0%	0	0%	73,684	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER T	2535	ADULT EDUCATION	050	PERSONAL S	0	0	0%	6,705	0%	0	0	0%	67,048	0%	80,457
2018	010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER T	2538	FIELD PROGRAMS-M	050	PERSONAL S	0	6,812	0%	23,140	29%	0	65,466	0%	231,404	28%	277,685
2018	010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER T	2542	INDEPENDENT SERVI	050	PERSONAL S	0	0	0%	1,792	0%	0	0	0%	17,917	0%	21,500
2018	010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER T	2549	INDEPENDENT SERVI	050	PERSONAL S	0	0	0%	2,167	0%	0	0	0%	21,667	0%	26,000
2018	010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER T	2550	DISABILITY DETERMI	050	PERSONAL S	0	0	0%	2,667	0%	0	0	0%	26,667	0%	32,000
2018	010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER T	2996	CAREER SCHOOL LIC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER T	4095	YOUTH TITLE I	050	PERSONAL S	403	316	78%	2,679	12%	2,991	2,080	70%	19,872	10%	25,140
2018	010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER T	6031	APPRENTICESHIP TR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5650	CAREER T	6032	CTE VOC ED - PERKIN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5655	VOCATION	4020	FIELD PROGRAMS-M	050	PERSONAL S	7,977	0	0%	0	0%	88,416	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5655	VOCATION	4040	DISABILITY DETERMI	050	PERSONAL S	-13	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5655	VOCATION	4050	SOCIAL SECURITY TR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5655	VOCATION	4080	PROGRAM ADMINISTI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5655	VOCATION	4092	INDEPENDENT SERVI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5655	VOCATION	4097	TANF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5655	VOCATION	6485	INDEPENDENT SERVI	050	PERSONAL S	0	0	0%	0	0%	274	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5660	ADULT ED	6417	INST/SERV/HHS BASI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5660	ADULT ED	7004	ADULT EDUCATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5665	HIGHER E	1859	CAREER SCHOOL LIC	050	PERSONAL S	0	0	0%	4,167	0%	0	8,740	0%	41,667	21%	50,000
2018	010	56	EDUCAT	056	EDUC	PART TIME	5665	HIGHER E	1860	VETERANS EDUCATI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5665	HIGHER E	1868	CLOSED SCHOOL TR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5665	HIGHER E	6777	ADMINISTRATION FE	050	PERSONAL S	0	0	0%	4,818	0%	785	0	0%	40,789	0%	57,813
2018	010	56	EDUCAT	056	EDUC	PART TIME	5699	ARRA STI	0806	ARRA - TITLE I PRT A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5699	ARRA STI	0807	ARRA ED TECH STAT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	PART TIME	5699	ARRA STI	0884	ARRA - WIA YOUTH S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	056	EDUC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			24,227	11,604	48%	128,922	9%	321,656	259,049	81%	1,279,708	20%	1,544,977
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5605	OFFICE OF	1207	HUMAN RESOURCES	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5605	OFFICE OF	6002	BUSINESS MANAGEM	018	OVERTIME	0	968	0%	500	194%	0	2,125	0%	5,000	42%	6,000
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5620	DIV OF ED	3260	CURRICULUM AND AS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5620	DIV OF ED	3277	21ST CENTURY GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5620	DIV OF ED	3279	MATH/SCIENCE PART	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5620	DIV OF ED	6422	STATE ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5625	SPECIAL E	4110	SPECIAL EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5625	SPECIAL E	5999	PROJECT AWARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5630	INTEGRAT	2183	TITLE II PROF DEVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5630	INTEGRAT	3095	DRUG FREE SCHOOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5630	INTEGRAT	3261	COMPENSATORY EDI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5630	INTEGRAT	3266	MIGRANT EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5630	INTEGRAT	3274	READING EXCELLEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5635	PROGRAM	2530	EDUCATION CREDEN	018	OVERTIME	0	773	0%	500	155%	0	1,180	0%	5,000	24%	6,000
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5635	PROGRAM	6145	COMMON CORE DAT	018	OVERTIME	0	0	0%	338	0%	0	0	0%	3,383	0%	4,060
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5635	PROGRAM	6156	LONGITUDINAL DATA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5635	PROGRAM	7104	HARRIET L. HUNTRES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5645	CERTIFICA	6204	EDUCATION CREDEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5650	CAREER T	2535	ADULT EDUCATION	018	OVERTIME	0	95	0%	167	57%	0	492	0%	1,667	30%	2,000
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5650	CAREER T	2538	FIELD PROGRAMS-M	018	OVERTIME	0	0	0%	1,333	0%	0	0	0%	13,333	0%	16,000
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5650	CAREER T	2550	DISABILITY DETERMI	018	OVERTIME	0	1,669	0%	8,333	20%	0	18,225	0%	83,333	22%	100,000
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5650	CAREER T	6032	CTE VOC ED - PERKIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5655	VOCATION	4020	FIELD PROGRAMS-M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5655	VOCATION	4040	DISABILITY DETERMI	018	OVERTIME	0	0	0%	0	0%	6,647	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5660	ADULT ED	6417	INST/SERV/HHS BASI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	OVERTIME	5660	ADULT ED	7004	ADULT EDUCATION	018	OVERTIME	233	0	0%	0	0%	312	0	0%	0	0%	0
2018		56	EDUCAT	056	EDUC	OVERTIME TOTALS				CATEGORY TOTALS			233	3,504	1,504%	11,922	29%	6,959	22,022	316%	119,217	18%	143,060
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	1136	ENHANCED ASSESSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	3280	TEACHER QUALITY EI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	4109	STATE PERSONNEL D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	4133	COMP SCHOOL REFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	4134	LITERACY INITIATIVES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	6001	COMMISSIONER	060	BENEFITS	6,540	6,582	101%	9,055	73%	52,950	75,265	142%	73,316	103%	91,428
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	060	BENEFITS	5,265	8,316	158%	5,585	149%	56,018	53,273	95%	59,423	90%	70,536
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	6165	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	6425	ENHANCED ASSESSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	7550	ADEQUATE EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	8062	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	1207	HUMAN RESOURCES	060	BENEFITS	0	5,407	0%	5,865	92%	0	58,534	0%	58,648	100%	70,377
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	2022	GOVERNANCE	060	BENEFITS	6,428	5,276	82%	6,707	79%	68,470	66,577	97%	71,440	93%	84,806
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	4132	TEACHER OF THE YE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	4275	OIT STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	6002	BUSINESS MANAGEM	060	BENEFITS	12,037	18,167	151%	17,059	106%	134,155	185,688	138%	190,127	98%	228,092
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	6003	DEPUTY COMMISSIO	060	BENEFITS	12,719	5,930	47%	6,179	96%	138,378	60,429	44%	67,228	90%	76,844
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	6018	AUDIT PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5605	OFFICE OF	6530	PRINTING REVOLVIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5610	FINANCIAL	4060	NATIONAL FOREST L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5610	FINANCIAL	6019	OTHER STATE AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5615	COURT OF	4101	COURT ORDERED PL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2502	E-LEARNING FOR EDI	060	BENEFITS	0	0	0%	32	0%	0	0	0%	319	0%	383
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	060	BENEFITS	0	10,728	0%	10,391	103%	0	95,054	0%	103,907	91%	124,688
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	060	BENEFITS	0	50,556	0%	52,776	96%	0	535,966	0%	527,756	102%	633,307
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	060	BENEFITS	0	2,093	0%	4,645	45%	0	45,336	0%	46,451	98%	55,741
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2506	STATE PROF DEVELO	060	BENEFITS	0	2,983	0%	6,772	44%	0	31,908	0%	67,724	47%	81,269
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	060	BENEFITS	0	8,091	0%	12,632	64%	0	97,567	0%	126,317	77%	151,580
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2508	PROJECT AWARE	060	BENEFITS	0	1,981	0%	5,562	36%	0	24,262	0%	55,619	44%	66,743
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2509	TITLE I COMPENSATO	060	BENEFITS	0	12,965	0%	30,372	43%	0	176,826	0%	303,716	58%	364,459
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	060	BENEFITS	0	2,735	0%	10,141	27%	0	27,535	0%	101,412	27%	121,694
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	060	BENEFITS	0	6,245	0%	6,728	93%	0	67,638	0%	67,281	101%	80,737
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	060	BENEFITS	0	3,432	0%	6,703	51%	0	37,601	0%	67,028	56%	80,434
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	060	BENEFITS	0	0	0%	319	0%	0	0	0%	3,188	0%	3,825
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	060	BENEFITS	0	3,452	0%	8,282	42%	0	30,071	0%	82,817	36%	99,380
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2525	TEEN E3 GRANT	060	BENEFITS	0	1,522	0%	5,268	29%	0	24,840	0%	52,680	47%	63,216
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2526	PROGRAM SERVICES	060	BENEFITS	0	12,261	0%	18,672	66%	0	146,832	0%	186,723	79%	224,068
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2531	ASSESSMENT - STAT	060	BENEFITS	0	6,345	0%	10,574	60%	0	96,589	0%	105,744	91%	126,893
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2533	NAEP	060	BENEFITS	0	2,363	0%	4,199	56%	0	10,632	0%	41,992	25%	50,391
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	2534	ASSESSMENT - FEDE	060	BENEFITS	0	17,208	0%	22,498	76%	0	165,633	0%	224,981	74%	269,978
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	3260	CURRICULUM AND AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	3273	ADVANCED PLACEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	3277	21ST CENTURY GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	3279	MATH/SCIENCE PART	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	4112	SCHOOL BASED SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	5060	SYSTEM OF CARE GR	060	BENEFITS	0	2,991	0%	9,710	31%	0	8,974	0%	97,097	9%	116,516
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	5067	ADVANCED ASSESSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	5406	PARENTS AS TEACHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	6013	ROBERT C. BYRD SCI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	6401	INSTRUCTION - STAT	060	BENEFITS	4,408	5,274	120%	6,670	79%	47,195	65,572	139%	71,413	92%	84,676
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	6421	NAEP STATE COORDI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	6422	STATE ASSESSMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	6424	CHARTER SCH FEDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5620	DIV OF ED	7534	NH SCHOLARS PROG	060	BENEFITS	0	0	0%	2,322	0%	0	0	0%	23,223	0%	27,867
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5621	ASSESSM	4967	ASSESSMENT-STATE	060	BENEFITS	16,589	0	0%	0	0%	186,440	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5621	ASSESSM	4985	NAEP STATE COORDI	060	BENEFITS	2,817	0	0%	0	0%	30,262	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5621	ASSESSM	4993	STATE ASSESSMENT	060	BENEFITS	12,341	0	0%	0	0%	123,321	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5625	SPECIAL E	2184	SPECIAL EDUCATION	060	BENEFITS	3,776	0	0%	0	0%	40,787	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5625	SPECIAL E	4107	STATE IMPROVE PLA	060	BENEFITS	2,858	0	0%	0	0%	30,468	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5625	SPECIAL E	4108	STATE DROPOUT GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5625	SPECIAL E	4110	SPECIAL EDUCATION	060	BENEFITS	43,490	0	0%	0	0%	437,217	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5625	SPECIAL E	5999	PROJECT AWARE	060	BENEFITS	3,321	0	0%	0	0%	35,613	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5625	SPECIAL E	7019	CEEDAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	060	BENEFITS	10,865	0	0%	0	0%	116,576	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	1131	SCHOOL IMPROVEME	060	BENEFITS	2,691	0	0%	890	0%	28,966	0	0%	9,582	0%	11,363
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	2183	TITLE II PROF DEVEL	060	BENEFITS	2,328	0	0%	0	0%	24,890	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	3095	DRUG FREE SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	3261	COMPENSATORY EDI	060	BENEFITS	21,849	0	0%	0	0%	250,793	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	3265	INNOVATIVE INSTRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	3266	MIGRANT EDUCATION	060	BENEFITS	6,087	0	0%	0	0%	65,096	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	3267	EVEN START	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	3268	MIGRANT EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	3270	HOMELESS EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	3274	READING EXCELLEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	3278	RURAL AND LOW INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	5089	TEEN E3 GRANT	060	BENEFITS	2,091	0	0%	0	0%	22,253	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	6101	TITLE II D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	6108	E-LEARNING FOR EDI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	060	BENEFITS	3,368	0	0%	0	0%	56,268	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	7538	21ST CENTURY TITLE	060	BENEFITS	2,367	0	0%	0	0%	24,622	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5630	INTEGRAT	7540	MATH/SCIENCE PART	060	BENEFITS	1,589	0	0%	209	0%	17,121	0	0%	2,253	0%	2,701
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM	2168	TEACHERS COMPETE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM	2530	EDUCATION CREDEN	060	BENEFITS	0	10,727	0%	23,165	46%	0	153,498	0%	231,646	66%	277,975
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM	4000	PROGRAM SUPPORT	060	BENEFITS	22,644	25,985	115%	26,666	97%	230,276	257,551	112%	271,175	95%	320,126
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM	6029	DRUG FREE SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM	6050	NH BUILDING AUTHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM	6145	COMMON CORE DATA	060	BENEFITS	0	0	0%	33	0%	0	0	0%	330	0%	396
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM	6156	LONGITUDINAL DATA	060	BENEFITS	0	1,806	0%	9,208	20%	15,553	13,618	88%	64,792	21%	110,499
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM	7104	HARRIET L. HUNTRES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5635	PROGRAM	7105	HATTIE E.F. LIVESEY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5640	FOOD AN	3002	PROGRAM SERVICES	060	BENEFITS	16,208	0	0%	0	0%	163,170	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5640	FOOD AN	3004	SCHOOL NUTRITION -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5640	FOOD AN	3941	SUMMER FOOD SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5640	FOOD AN	3949	CHILD AND ADULT FC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5645	CERTIFICA	6094	DRIVER EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5645	CERTIFICA	6104	TROOPS TO TEACHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5645	CERTIFICA	6105	DRIVER ED TEACHER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5645	CERTIFICA	6204	EDUCATION CREDEN	060	BENEFITS	18,169	0	0%	0	0%	176,796	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	2535	ADULT EDUCATION	060	BENEFITS	0	4,105	0%	8,770	47%	0	44,691	0%	87,702	51%	105,242
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	2537	PROGRAM ADMINISTI	060	BENEFITS	0	35,743	0%	44,489	80%	0	414,094	0%	444,887	93%	533,864
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	2538	FIELD PROGRAMS-MA	060	BENEFITS	0	160,782	0%	197,882	81%	0	1,706,971	0%	1,978,818	86%	2,374,581
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	2542	INDEPENDENT SERVI	060	BENEFITS	0	0	0%	137	0%	0	0	0%	1,371	0%	1,645
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	2544	BLIND PROGRAM-STA	060	BENEFITS	0	4,338	0%	4,650	93%	0	47,207	0%	46,498	102%	55,797
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	2545	BLIND PROGRAM-FED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	2546	VENDING STANDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	2549	INDEPENDENT SERVI	060	BENEFITS	0	1,608	0%	1,926	83%	0	17,826	0%	19,264	93%	23,117
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	2550	DISABILITY DETERMI	060	BENEFITS	0	83,360	0%	113,246	74%	0	914,184	0%	1,132,460	81%	1,358,952
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	2996	CAREER SCHOOL LIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	4082	CAREER TECH - ADUI	060	BENEFITS	2,795	2,918	104%	2,210	132%	29,682	31,183	105%	23,466	133%	27,885
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	4095	YOUTH TITLE I	060	BENEFITS	6,335	6,478	102%	7,259	89%	51,942	70,234	135%	59,515	118%	74,601
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	6030	VOCATIONAL EDUCA	060	BENEFITS	8,605	9,813	114%	12,440	79%	112,689	100,349	89%	162,904	62%	187,775
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	6031	APPRENTICESHIP TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	6032	CTE VOC ED - PERKIN	060	BENEFITS	7,817	6,280	80%	9,875	64%	84,723	76,127	90%	107,029	71%	127,076
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	6034	PACE/WORKFORCE II	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	6039	ACADEMIC PERFORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5650	CAREER T	6041	HIGH SCHOOL VISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4020	FIELD PROGRAMS-MA	060	BENEFITS	150,911	0	0%	0	0%	1,510,075	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4029	ST SUPPORTED EMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4030	BLIND PROGRAM-STA	060	BENEFITS	4,280	0	0%	0	0%	45,278	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4031	VENDING STANDS	060	BENEFITS	9,016	0	0%	0	0%	102,272	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4033	BLIND PROGRAM-FED	060	BENEFITS	9,528	0	0%	0	0%	102,281	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4038	SELF EMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4040	DISABILITY DETERMIN	060	BENEFITS	87,945	0	0%	0	0%	916,756	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4050	SOCIAL SECURITY TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4080	PROGRAM ADMINISTI	060	BENEFITS	31,975	0	0%	0	0%	337,014	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4081	IN-SERVICE TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4092	INDEPENDENT SERVI	060	BENEFITS	1,591	0	0%	0	0%	17,509	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4097	TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	4131	INTERPRETER CERTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	6210	JOHN NESMITH FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	6485	INDEPENDENT SERVI	060	BENEFITS	0	0	0%	0	0%	212	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	6520	VENDING STANDS-SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5655	VOCATION	6525	VOCATIONAL REHAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5660	ADULT ED	6417	INST/SERV/HHS BASI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5660	ADULT ED	7004	ADULT EDUCATION	060	BENEFITS	3,979	0	0%	0	0%	42,332	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5665	HIGHER E	1859	CAREER SCHOOL LIC	060	BENEFITS	6,216	8,033	129%	4,661	172%	28,485	30,410	107%	21,361	142%	24,685
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5665	HIGHER E	1860	VETERANS EDUCATI	060	BENEFITS	-296	-3,814	0%	6,331	-60%	42,801	35,692	83%	67,475	53%	75,976
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5665	HIGHER E	1861	ACCESS CHALLENGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5665	HIGHER E	1868	CLOSED SCHOOL TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5665	HIGHER E	6777	ADMINISTRATION FEE	060	BENEFITS	2,357	1,908	81%	1,750	109%	34,480	20,867	61%	25,606	81%	28,698
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5665	HIGHER E	8679	HIGHER EDUCATION	060	BENEFITS	5,773	8,272	143%	7,431	111%	52,795	72,457	137%	67,964	107%	83,620
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5699	ARRA STIN	0807	ARRA ED TECH STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5699	ARRA STIN	0810	EDUC FOR DISADVAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5699	ARRA STIN	0811	ARRA - EDUCATION F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5699	ARRA STIN	0814	ARRA - PRT B SEC 61	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5699	ARRA STIN	0815	ARRA - PRT B SEC 61	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5699	ARRA STIN	0822	ARRA - FOOD & NUTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	BENEFITS	9998	ERP GRAN	9784	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	BENEFITS	5600	OFFICE OF	7550	ADEQUATE EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	056	EDUC	BENEFITS	TOTALS			CATEGORY TOTALS			581,674	571,245	98%	768,947	74%	6,084,980	6,195,563	102%	7,703,666	80%	9,256,503
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5600	OFFICE OF	3280	TEACHER QUALITY E	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5600	OFFICE OF	6165	UNEMPLOYMENT COI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5605	OFFICE OF	2022	GOVERNANCE	046	CONSULTAN	1,495	1,390	93%	1,730	80%	26,294	33,414	127%	30,417	110%	34,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	046	CONSULTAN	0	2,027	0%	4,682	43%	0	10,418	0%	46,818	22%	56,182
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	046	CONSULTAN	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	2506	STATE PROF DEVELO	046	CONSULTAN	0	0	0%	2,781	0%	0	0	0%	27,809	0%	33,370
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	2508	PROJECT AWARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	4	0%	5
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	2509	TITLE I COMPENSATO	046	CONSULTAN	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	046	CONSULTAN	0	0	0%	2,500	0%	0	0	0%	25,000	0%	30,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	046	CONSULTAN	0	0	0%	475	0%	0	0	0%	4,750	0%	5,700
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	2526	PROGRAM SERVICES	046	CONSULTAN	0	0	0%	1,833	0%	0	0	0%	18,333	0%	22,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	2527	SCHOOL NUTRITION -	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	2528	CHILD AND ADULT FC	046	CONSULTAN	0	0	0%	429	0%	0	0	0%	4,292	0%	5,150
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	2529	SUMMER FOOD SERV	046	CONSULTAN	0	0	0%	583	0%	0	0	0%	5,833	0%	7,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	3277	21ST CENTURY GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	5067	ADVANCED ASSESSM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	6401	INSTRUCTION - STATI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	6422	STATE ASSESSMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5620	DIV OF ED	6424	CHARTER SCH FEDE	046	CONSULTAN	0	0	0%	288	0%	0	0	0%	2,875	0%	3,450
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5621	ASSESSM	4993	STATE ASSESSMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5625	SPECIAL E	2184	SPECIAL EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5625	SPECIAL E	4107	STATE IMPROVE PLA	046	CONSULTAN	1,500	0	0%	0	0%	2,250	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5625	SPECIAL E	4110	SPECIAL EDUCATION	046	CONSULTAN	970	0	0%	0	0%	16,783	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5625	SPECIAL E	5999	PROJECT AWARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5625	SPECIAL E	7019	CEEDAR GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	1131	SCHOOL IMPROVEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	2183	TITLE II PROF DEVEL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3095	DRUG FREE SCHOOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3261	COMPENSATORY EDI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3266	MIGRANT EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3267	EVEN START	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3268	MIGRANT EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3270	HOMELESS EDUCATI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	3274	READING EXCELLEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5630	INTEGRAT	7538	21ST CENTURY TITLE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5635	PROGRAM	2168	TEACHERS COMPETE	046	CONSULTAN	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5635	PROGRAM	2530	EDUCATION CREDEN	046	CONSULTAN	0	0	0%	15,402	0%	0	0	0%	154,023	0%	184,828
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5635	PROGRAM	4000	PROGRAM SUPPORT	046	CONSULTAN	0	0	0%	350	0%	250	1,500	600%	4,200	36%	4,200
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5635	PROGRAM	6145	COMMON CORE DATA	046	CONSULTAN	0	0	0%	5,000	0%	0	0	0%	50,000	0%	60,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5635	PROGRAM	6156	LONGITUDINAL DATA	046	CONSULTAN	0	0	0%	33,333	0%	132,500	0	0%	400,000	0%	400,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5640	FOOD AND	3002	PROGRAM SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5640	FOOD AND	3004	SCHOOL NUTRITION -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5640	FOOD AND	3941	SUMMER FOOD SERV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5640	FOOD AND	3949	CHILD AND ADULT FC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5645	CERTIFICA	6104	TROOPS TO TEACHE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5645	CERTIFICA	6105	DRIVER ED TEACHER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5645	CERTIFICA	6204	EDUCATION CREDEN	046	CONSULTAN	0	0	0%	0	0%	16,990	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	2538	FIELD PROGRAMS-M	046	CONSULTAN	0	150	0%	12,500	1%	0	2,854	0%	125,000	2%	150,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	2550	DISABILITY DETERMIN	046	CONSULTAN	0	68,181	0%	100,000	68%	0	651,511	0%	1,000,000	65%	1,200,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	2996	CAREER SCHOOL LIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	6032	CTE VOC ED - PERKIN	046	CONSULTAN	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	6034	PACE/WORKFORCE II	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5650	CAREER T	6039	ACADEMIC PERFORM	046	CONSULTAN	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5655	VOCATION	4020	FIELD PROGRAMS-M	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5655	VOCATION	4031	VENDING STANDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5655	VOCATION	4040	DISABILITY DETERMIN	046	CONSULTAN	61,473	0	0%	0	0%	559,821	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5655	VOCATION	4097	TANF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5655	VOCATION	4131	INTERPRETER CERTI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5660	ADULT ED	7004	ADULT EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5665	HIGHER E	1859	CAREER SCHOOL LIC	046	CONSULTAN	0	0	0%	3	0%	0	0	0%	25	0%	30
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5665	HIGHER E	6777	ADMINISTRATION FEE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5699	ARRA STIN	0807	ARRA ED TECH STAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CONSULTA	5699	ARRA STIN	0810	EDUC FOR DISADVAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	056	EDUC	CONSULTANTS TOTALS				CATEGORY TOTALS			65,438	71,748	110%	189,639	38%	754,887	699,697	93%	1,976,879	35%	2,288,915
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	0005	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	0858	ROBOTICS EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	1136	ENHANCED ASSESSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	1964	PUBLIC SCHOOL INFR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	3280	TEACHER QUALITY EI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	4109	STATE PERSONNEL D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	4133	COMP SCHOOL REFO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	4134	LITERACY INITIATIVES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	5136	COURT ORDERED PL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	5137	OTHER STATE AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	6001	COMMISSIONER	020	CURRENT E	397	254	64%	430	59%	9,560	5,528	58%	8,633	64%	10,360
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	020	CURRENT E	204	82	40%	281	29%	1,057	1,065	101%	1,460	73%	1,900
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	6165	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	6425	ENHANCED ASSESSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	7550	ADEQUATE EDUCATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	8062	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	1207	HUMAN RESOURCES	020	CURRENT E	0	74	0%	100	74%	0	1,154	0%	1,000	115%	1,200
2018	010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	2022	GOVERNANCE	020	CURRENT E	347	99	28%	462	21%	3,561	2,972	83%	4,740	63%	7,200
2018	010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	4132	TEACHER OF THE YE	020	CURRENT E	10	210	2,051%	14	1,499%	1,132	1,545	136%	1,550	100%	1,550
2018	010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	4275	OIT STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	6002	BUSINESS MANAGEM	020	CURRENT E	380	597	157%	561	106%	2,753	2,805	102%	4,061	69%	9,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	6003	DEPUTY COMMISSION	020	CURRENT E	321	46	14%	321	14%	4,905	2,128	43%	4,912	43%	5,064
2018	010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	6018	AUDIT PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5605	OFFICE OF	6530	PRINTING REVOLVIN	020	CURRENT E	489	610	125%	702	87%	12,875	11,883	92%	18,480	64%	20,590
2018	010	56	EDUCAT	056	EDUC	CURRENT	5610	FINANCIAL	4060	NATIONAL FOREST L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5610	FINANCIAL	6019	OTHER STATE AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5615	COURT OF	4101	COURT ORDERED PL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2502	E-LEARNING FOR EDI	020	CURRENT E	0	0	0%	642	0%	0	219	0%	6,416	3%	7,700
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	020	CURRENT E	0	0	0%	792	0%	0	557	0%	7,917	7%	9,500
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	020	CURRENT E	0	1,953	0%	6,998	28%	0	70,998	0%	69,980	101%	83,976
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	020	CURRENT E	0	0	0%	305	0%	0	0	0%	3,048	0%	3,657
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2506	STATE PROF DEVELO	020	CURRENT E	0	61	0%	2,585	2%	0	13,284	0%	25,849	51%	31,019
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	020	CURRENT E	0	0	0%	609	0%	0	1,884	0%	6,090	31%	7,308
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2508	PROJECT AWARE	020	CURRENT E	0	4,684	0%	1,956	240%	0	21,668	0%	19,558	111%	23,469
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2509	TITLE I COMPENSATO	020	CURRENT E	0	0	0%	1,036	0%	0	2,267	0%	10,357	22%	12,428
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	020	CURRENT E	0	0	0%	1,223	0%	0	814	0%	12,228	7%	14,673
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2511	TITLE V-B RURAL/LOW	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2512	TITLE I-C MIGRANT E	020	CURRENT E	0	0	0%	125	0%	0	1,491	0%	1,250	119%	1,500
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2513	MIGRANT EDUCATION	020	CURRENT E	0	0	0%	208	0%	0	1,992	0%	2,083	96%	2,500
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2515	TITLE IX HOMELESS E	020	CURRENT E	0	0	0%	317	0%	0	163	0%	3,171	5%	3,805
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	020	CURRENT E	0	0	0%	125	0%	0	518	0%	1,250	41%	1,500
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2517	SWIFT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	020	CURRENT E	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	020	CURRENT E	0	0	0%	651	0%	0	977	0%	6,514	15%	7,817
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	020	CURRENT E	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2525	TEEN E3 GRANT	020	CURRENT E	0	3,609	0%	3,329	108%	0	38,925	0%	33,292	117%	39,951
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2526	PROGRAM SERVICES	020	CURRENT E	0	75	0%	2,583	3%	0	10,161	0%	25,833	39%	31,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2527	SCHOOL NUTRITION -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2528	CHILD AND ADULT FO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2529	SUMMER FOOD SERV	020	CURRENT E	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2531	ASSESSMENT - STAT	020	CURRENT E	0	557	0%	1,581	35%	0	5,436	0%	15,813	34%	18,976
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2532	ADVANCED PLACEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2533	NAEP	020	CURRENT E	0	0	0%	3,042	0%	0	15,757	0%	30,420	52%	36,504
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	2534	ASSESSMENT - FEDE	020	CURRENT E	0	0	0%	737	0%	0	707	0%	7,374	10%	8,849
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	3260	CURRICULUM AND AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	3273	ADVANCED PLACEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	3277	21ST CENTURY GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	3279	MATH/SCIENCE PART	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	4112	SCHOOL BASED SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	5060	SYSTEM OF CARE GR	020	CURRENT E	0	1,920	0%	1,083	177%	0	4,292	0%	10,833	40%	13,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	5067	ADVANCED ASSESSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	5406	PARENTS AS TEACHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	6013	ROBERT C. BYRD SCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	6401	INSTRUCTION - STAT	020	CURRENT E	208	301	144%	431	70%	2,478	2,030	82%	5,125	40%	6,500
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	6421	NAEP STATE COORDI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	6422	STATE ASSESSMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	6424	CHARTER SCH FEDEI	020	CURRENT E	0	0	0%	208	0%	1	0	0%	2,083	0%	2,500
2018	010	56	EDUCAT	056	EDUC	CURRENT	5620	DIV OF ED	7534	NH SCHOLARS PROG	020	CURRENT E	0	0	0%	1,083	0%	0	0	0%	10,833	0%	13,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5621	ASSESSM	4967	ASSESSMENT-STATE	020	CURRENT E	103	0	0%	0	0%	7,358	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5621	ASSESSM	4971	ADVANCED PLACEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5621	ASSESSM	4980	E-LEARNING FOR EDI	020	CURRENT E	2	0	0%	0	0%	222	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5621	ASSESSM	4985	NAEP STATE COORDI	020	CURRENT E	0	0	0%	0	0%	1,491	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5621	ASSESSM	4993	STATE ASSESSMENT	020	CURRENT E	7	0	0%	0	0%	2,447	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E	2184	SPECIAL EDUCATION	020	CURRENT E	0	0	0%	0	0%	1	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E	4107	STATE IMPROVE PLA	020	CURRENT E	1,291	0	0%	0	0%	14,660	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E	4108	STATE DROPOUT GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E	4110	SPECIAL EDUCATION	020	CURRENT E	1,244	0	0%	0	0%	46,502	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E	5999	PROJECT AWARE	020	CURRENT E	2,671	0	0%	0	0%	20,418	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E	7019	CEEDAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	020	CURRENT E	150	0	0%	0	0%	2,557	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	1131	SCHOOL IMPROVEME	020	CURRENT E	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	2183	TITLE II PROF DEVELO	020	CURRENT E	0	0	0%	0	0%	827	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	3095	DRUG FREE SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	3261	COMPENSATORY EDI	020	CURRENT E	3	0	0%	0	0%	3,681	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	3265	INNOVATIVE INSTRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	3266	MIGRANT EDUCATION	020	CURRENT E	0	0	0%	0	0%	70	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	3267	EVEN START	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	3268	MIGRANT EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	3270	HOMELESS EDUCATI	020	CURRENT E	0	0	0%	0	0%	195	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	3274	READING EXCELLEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	3278	RURAL AND LOW INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	5089	TEEN E3 GRANT	020	CURRENT E	2,516	0	0%	0	0%	10,006	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	6101	TITLE II D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	6108	E-LEARNING FOR EDU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	6114	BILINGUAL EDUCATIO	020	CURRENT EX	0	0	0%	0	0%	246	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	7538	21ST CENTURY TITLE	020	CURRENT EX	208	0	0%	0	0%	953	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	7540	MATH/SCIENCE PART	020	CURRENT EX	0	0	0%	15	0%	26	183	714%	183	100%	183
2018	010	56	EDUCAT	056	EDUC	CURRENT	5630	INTEGRAT	8900	SWIFT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	2168	TEACHERS COMPETE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	2530	EDUCATION CREDEN	020	CURRENT EX	0	2,475	0%	4,343	57%	0	17,024	0%	43,428	39%	52,113
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	4000	PROGRAM SUPPORT	020	CURRENT EX	1,593	1,813	114%	1,595	114%	15,067	13,678	91%	15,089	91%	17,934
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	5112	NTEP	020	CURRENT EX	0	0	0%	1,000	0%	0	149	0%	10,000	1%	12,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	5988	DEV CAP TO IMP EMB	020	CURRENT EX	362	0	0%	0	0%	6,747	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	6029	DRUG FREE SCHOOL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	6050	NH BUILDING AUTHO	020	CURRENT EX	0	0	0%	82	0%	0	0	0%	815	0%	978
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	6145	COMMON CORE DAT	020	CURRENT EX	57	0	0%	362	0%	551	0	0%	3,530	0%	10,257
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	6156	LONGITUDINAL DATA	020	CURRENT EX	0	0	0%	583	0%	233	0	0%	6,838	0%	7,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	7104	HARRIET L. HUNTRES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	7105	HATTIE E.F. LIVESEY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5635	PROGRAM	8277	HEALTH SURVEYS	020	CURRENT EX	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	56	EDUCAT	056	EDUC	CURRENT	5640	FOOD AND	3002	PROGRAM SERVICES	020	CURRENT EX	505	0	0%	0	0%	10,869	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5640	FOOD AND	3004	SCHOOL NUTRITION -	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5640	FOOD AND	3941	SUMMER FOOD SERV	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5640	FOOD AND	3949	CHILD AND ADULT FC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5645	CERTIFICA	6094	DRIVER EDUCATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5645	CERTIFICA	6104	TROOPS TO TEACHEI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5645	CERTIFICA	6105	DRIVER ED TEACHER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5645	CERTIFICA	6204	EDUCATION CREDEN	020	CURRENT EX	2,059	0	0%	0	0%	21,222	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2535	ADULT EDUCATION	020	CURRENT EX	0	1,750	0%	1,525	115%	0	6,273	0%	15,251	41%	18,301
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2536	VOCATIONAL REHAB	020	CURRENT EX	0	0	0%	75	0%	0	894	0%	752	119%	902
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2537	PROGRAM ADMINISTI	020	CURRENT EX	0	912	0%	4,167	22%	0	6,007	0%	41,667	14%	50,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2538	FIELD PROGRAMS-M/	020	CURRENT EX	0	3,080	0%	14,886	21%	0	35,755	0%	148,862	24%	178,634
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2541	SOCIAL SECURITY TR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2542	INDEPENDENT SERVI	020	CURRENT EX	0	0	0%	83	0%	0	39	0%	833	5%	1,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2543	INTERPRETER CERTI	020	CURRENT EX	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2544	BLIND PROGRAM-STA	020	CURRENT EX	0	0	0%	547	0%	0	6,567	0%	5,473	120%	6,567
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2545	BLIND PROGRAM-FED	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2547	JOHN NESMITH FUND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2548	VENDING STANDS-SE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2549	INDEPENDENT SERVI	020	CURRENT EX	0	0	0%	125	0%	0	98	0%	1,250	8%	1,500
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2550	DISABILITY DETERMIN	020	CURRENT EX	0	6,157	0%	5,250	117%	0	31,374	0%	52,500	60%	63,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2996	CAREER SCHOOL LIC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	2997	TUITION GUARANTEE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	4082	CAREER TECH - ADUI	020	CURRENT EX	0	7	0%	611	1%	7,320	7,188	98%	7,320	98%	7,330
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	4095	YOUTH TITLE I	020	CURRENT EX	221	19	8%	526	4%	1,954	1,466	75%	4,645	32%	6,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	6030	VOCATIONAL EDUCA	020	CURRENT EX	4,717	2,075	44%	4,261	49%	14,336	14,005	98%	12,950	108%	16,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	6031	APPRENTICESHIP TR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	6032	CTE VOC ED - PERKIN	020	CURRENT EX	0	0	0%	2,083	0%	15,270	24	0%	24,240	0%	25,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	6034	PACE/WORKFORCE II	020	CURRENT EX	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	6039	ACADEMIC PERFORM	020	CURRENT EX	0	0	0%	417	0%	1,110	1,229	111%	2,695	46%	5,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5650	CAREER T	6041	HIGH SCHOOL VISION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4020	FIELD PROGRAMS-M/	020	CURRENT EX	4,646	0	0%	0	0%	53,245	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4029	ST SUPPORTED EMPI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4030	BLIND PROGRAM-STA	020	CURRENT EX	0	0	0%	0	0%	6,567	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4031	VENDING STANDS	020	CURRENT EX	2	0	0%	0	0%	318	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4033	BLIND PROGRAM-FED	020	CURRENT EX	0	0	0%	0	0%	145	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4038	SELF EMPLOYMENT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4040	DISABILITY DETERMIN	020	CURRENT EX	6,959	0	0%	0	0%	56,159	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4050	SOCIAL SECURITY TR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4080	PROGRAM ADMINISTI	020	CURRENT EX	1,798	0	0%	0	0%	15,324	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4081	IN-SERVICE TRAINING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4092	INDEPENDENT SERVI	020	CURRENT EX	0	0	0%	0	0%	704	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4097	TANF	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	4131	INTERPRETER CERTI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	6210	JOHN NESMITH FUND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	6485	INDEPENDENT SERVI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	6520	VENDING STANDS-SE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5655	VOCATION	6525	VOCATIONAL REHAB	020	CURRENT EX	0	0	0%	0	0%	902	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5660	ADULT ED	6417	INST/SERV/HHS BASI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5660	ADULT ED	7004	ADULT EDUCATION	020	CURRENT EX	539	0	0%	0	0%	6,334	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1859	CAREER SCHOOL LIC	020	CURRENT EX	113	174	155%	135	130%	2,390	1,923	80%	2,857	67%	3,036
2018	010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1860	VETERANS EDUCATI	020	CURRENT EX	46	111	240%	129	86%	1,814	1,524	84%	5,060	30%	8,000
2018	010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1861	ACCESS CHALLENGE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1863	PAUL DOUGLAS SCH	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1864	SCHOLARSHIPS FOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1865	NEW ENGLAND BOAR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	1868	CLOSED SCHOOL TRI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	6777	ADMINISTRATION FEE	020	CURRENT EX	239	380	159%	167	227%	7,483	3,260	44%	5,244	62%	6,252
2018	010	56	EDUCAT	056	EDUC	CURRENT	5665	HIGHER E	8679	HIGHER EDUCATION	020	CURRENT EX	0	75	0%	254	29%	2,527	635	25%	2,841	22%	3,050
2018	010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0807	ARRA ED TECH STAT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0810	EDUC FOR DISADVAN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0811	ARRA - EDUCATION F	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0814	ARRA - PRT B SEC 61	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0815	ARRA - PRT B SEC 61	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0822	ARRA - FOOD & NUTR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	CURRENT	9998	ERP GRAN	9784	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	CURRENT	5600	OFFICE OF	7550	ADEQUATE EDUCATI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	056	EDUC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			34,407	34,162	99%	79,679	43%	398,572	372,513	93%	795,810	47%	961,233
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	0812	FEDERAL ED JOBS AI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	0812	FEDERAL ED JOBS AI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	0858	ROBOTICS EDUCATIO	073	GRANTS NON	0	2,515	0%	31,333	8%	0	170,371	0%	313,333	54%	376,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	0858	ROBOTICS EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	1964	PUBLIC SCHOOL INFR	073	GRANTS NON	0	144,245	0%	1,142,287	13%	0	148,495	0%	11,422,873	1%	13,707,448
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	1964	PUBLIC SCHOOL INFR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	3272	CHRISTA MCAULIFFE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	3280	TEACHER QUALITY EI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	3280	TEACHER QUALITY EI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	3280	TEACHER QUALITY EI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	3280	TEACHER QUALITY EI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	3280	TEACHER QUALITY EI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	3280	TEACHER QUALITY EI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	3280	TEACHER QUALITY EI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	3280	TEACHER QUALITY EI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	3280	TEACHER QUALITY EI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	4109	STATE PERSONNEL D	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	4133	COMP SCHOOL REFO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	4133	COMP SCHOOL REFO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	4134	LITERACY INITIATIVES	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5136	COURT ORDERED PL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5136	COURT ORDERED PL	602	STATE FUND	0	63,172	0%	204,202	31%	0	2,221,105	0%	2,042,024	109%	2,450,428
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5136	COURT ORDERED PL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5137	OTHER STATE AID	077	BUILDING AID	0	17,350,110	0%	3,212,526	540%	0	36,530,219	0%	32,125,261	114%	38,550,313
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5137	OTHER STATE AID	078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5137	OTHER STATE AID	600	TUITION AND	0	0	0%	616,667	0%	0	7,400,000	0%	6,166,667	120%	7,400,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5137	OTHER STATE AID	606	DROPOUT PI	0	33,887	0%	75,028	45%	0	377,984	0%	750,281	50%	900,337
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5137	OTHER STATE AID	607	STATEWIDE	0	2,183	0%	12,355	18%	0	17,417	0%	123,554	14%	148,264
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5137	OTHER STATE AID	610	CAREER TEC	0	169	0%	9,583	2%	0	26,440	0%	95,833	28%	115,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5137	OTHER STATE AID	629	SPECIAL EDU	0	0	0%	1,858,333	0%	0	22,282,335	0%	18,583,333	120%	22,300,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5137	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5138	NATIONAL FOREST LA	041	AUDIT FUND	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5138	NATIONAL FOREST LA	072	GRANTS FED	0	0	0%	50,000	0%	0	0	0%	500,000	0%	600,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	5138	NATIONAL FOREST LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	026	ORGANIZATI	0	0	0%	3,417	0%	39,000	41,000	105%	41,000	100%	41,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	028	TRANSFERS	0	2,631	0%	10,199	26%	79,792	93,732	117%	79,340	118%	122,387
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	029	INTRA-AGEN	50	0	0%	123	0%	640	518	81%	1,572	33%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	039	TELECOMMU	239	354	148%	285	124%	2,219	3,429	154%	2,651	129%	3,600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	047	OWN FORCE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	049	TRANSFER T	0	0	0%	1,432	0%	9,250	9,250	100%	17,179	54%	17,179
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	070	IN STATE TR	0	0	0%	1,017	0%	2,316	2,712	117%	12,200	22%	12,200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	071	IN STATE TR	347	714	206%	408	175%	1,352	2,499	185%	1,589	157%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	080	OUT OF STA	74	0	0%	1,473	0%	351	516	147%	7,000	7%	7,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	102	CONTRACTS	0	0	0%	16,667	0%	0	0	0%	166,667	0%	200,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6001	COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	028	TRANSFERS	0	1,422	0%	695	204%	4,165	6,391	153%	5,459	117%	8,345
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	029	INTRA-AGEN	0	0	0%	39	0%	25	0	0%	470	0%	470
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	030	EQUIPMENT	0	0	0%	167	0%	389	459	118%	760	60%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	039	TELECOMMU	120	117	98%	145	81%	1,086	1,096	101%	1,320	83%	1,750
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	040	INDIRECT CO	1,870	2,366	127%	3,206	74%	11,926	9,715	81%	20,449	48%	27,275
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	042	ADDITIONAL	2,686	2,872	107%	3,620	79%	7,499	6,040	81%	10,106	60%	13,227
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	066	EMPLOYEE T	0	0	0%	125	0%	0	235	0%	1,250	19%	1,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	070	IN STATE TR	159	0	0%	367	0%	1,304	0	0%	3,000	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	080	OUT OF STA	0	0	0%	583	0%	596	1,396	234%	4,899	29%	7,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6014	AUDIT & SCHOOL FIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6165	UNEMPLOYMENT COI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6165	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	991	0%	0	11,893	0%	9,911	120%	11,893
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6165	UNEMPLOYMENT COI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6165	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6425	ENHANCED ASSESSN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	6425	ENHANCED ASSESSN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	056	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	079	GRANTS ADE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	086	ADEQUATE E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	611	CHARTER SC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	616	KINDERGART	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	618	FISCAL DISP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	623	KINDERGART	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	624	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	625	FISCAL DISP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	626	ADEQ ED AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	627	ED JOBS FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	628	KINDERGART	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7550	ADEQUATE EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	8062	WORKERS COMPENS	062	WORKERS C	0	6,239	0%	833	749%	52,777	-20,992	-40%	5,527	-380%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5600	OFFICE OF	8062	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	1207	HUMAN RESOURCES	039	TELECOMMU	0	135	0%	83	161%	0	753	0%	833	90%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	1207	HUMAN RESOURCES	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	1207	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	026	ORGANIZATI	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	029	INTRA-AGEN	5	0	0%	55	0%	176	176	100%	1,792	10%	2,230
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	030	EQUIPMENT	0	0	0%	125	0%	0	545	0%	1,250	44%	1,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	039	TELECOMMU	191	163	86%	301	54%	1,801	1,838	102%	2,844	65%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	066	EMPLOYEE T	0	0	0%	83	0%	0	50	0%	833	6%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	070	IN STATE TR	90	5	6%	1,279	0%	313	396	127%	4,464	9%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	080	OUT OF STA	0	0	0%	292	0%	0	50	0%	2,917	2%	3,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	230	INTERPRETE	0	0	0%	83	0%	656	0	0%	1,000	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	235	TRANSCRIPT	1,175	431	37%	5,526	8%	2,623	6,765	258%	12,342	55%	15,049

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	2022	GOVERNANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	4132	TEACHER OF THE YE	040	INDIRECT CO	0	0	0%	83	0%	0	0	0%	829	0%	995
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	4132	TEACHER OF THE YE	067	TRAINING OF	0	1,273	0%	517	246%	2,830	3,552	126%	4,327	82%	6,209
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	4132	TEACHER OF THE YE	070	IN STATE TR	0	0	0%	33	0%	338	0	0%	400	0%	400
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	4132	TEACHER OF THE YE	073	GRANTS NO	0	0	0%	913	0%	0	0	0%	9,125	0%	10,950
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	4132	TEACHER OF THE YE	080	OUT OF STA	0	0	0%	167	0%	1,742	174	10%	2,000	9%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	4132	TEACHER OF THE YE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	4275	OIT STATE	027	TRANSFERS	117,502	54,391	46%	117,114	46%	446,277	452,551	101%	444,803	102%	652,147
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	4275	OIT STATE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	4275	OIT STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	022	RENTS-LEAS	0	10	0%	8	119%	45	45	100%	75	59%	100
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	029	INTRA-AGEN	15	0	0%	44	0%	578	605	105%	1,727	35%	3,170
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	030	EQUIPMENT	0	0	0%	167	0%	3,107	354	11%	1,398	25%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	035	SHARED SEF	28,135	0	0%	0	0%	30,015	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	039	TELECOMMU	275	404	147%	442	91%	2,483	3,453	139%	3,983	87%	5,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	066	EMPLOYEE T	0	0	0%	500	0%	0	950	0%	5,000	19%	6,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	070	IN STATE TR	52	0	0%	198	0%	129	130	101%	493	26%	700
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6002	BUSINESS MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	029	INTRA-AGEN	282	0	0%	575	0%	1,850	1,220	66%	3,777	32%	4,696
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	030	EQUIPMENT	0	0	0%	167	0%	0	823	0%	1,667	49%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	039	TELECOMMU	225	235	104%	264	89%	2,102	1,969	94%	2,462	80%	3,300
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	066	EMPLOYEE T	50	0	0%	10	0%	130	232	178%	26	894%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	070	IN STATE TR	588	320	54%	720	44%	817	900	110%	1,000	90%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	080	OUT OF STA	0	1,297	0%	500	259%	0	2,911	0%	5,000	58%	6,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6003	DEPUTY COMMISSIOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6018	AUDIT PAYMENTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6530	PRINTING REVOLVIN	022	RENTS-LEAS	781	1,005	129%	1,633	62%	14,052	10,141	72%	29,385	35%	38,059
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6530	PRINTING REVOLVIN	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6530	PRINTING REVOLVIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6530	PRINTING REVOLVIN	039	TELECOMMU	17	17	102%	42	42%	154	173	113%	375	46%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5605	OFFICE OF	6530	PRINTING REVOLVIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	4060	NATIONAL FOREST L/	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	4060	NATIONAL FOREST L/	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	4060	NATIONAL FOREST L/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	077	BUILDING AID	18,233,191	0	0%	0	0%	37,011,743	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	078	CAT AID EDU	0	0	0%	0	0%	22,299,361	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	600	TUITION AND	0	0	0%	0	0%	7,400,000	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	604	DDS CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	605	READING RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	606	DROPOUT PI	70,101	0	0%	0	0%	463,410	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	607	STATEWIDE	3,000	0	0%	0	0%	44,644	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	609	LOCAL EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	610	CAREER TEC	30,818	0	0%	0	0%	54,211	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	617	KINDERGART	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	629	SPECIAL EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5610	FINANCIAL	6019	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5615	COURT OF	4101	COURT ORDERED PL	602	STATE FUND	215,308	0	0%	0	0%	2,014,790	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5615	COURT OF	4101	COURT ORDERED PL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	1966	Positive Student Outcon	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2502	E-LEARNING FOR EDI	029	INTRA-AGEN	0	0	0%	17	0%	0	19	0%	167	11%	200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2502	E-LEARNING FOR EDI	038	TECHNOLOG	0	0	0%	312	0%	0	2,742	0%	3,122	88%	3,746
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2502	E-LEARNING FOR EDI	039	TELECOMMU	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2502	E-LEARNING FOR EDI	040	INDIRECT CO	0	0	0%	496	0%	0	471	0%	4,962	9%	5,955
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2502	E-LEARNING FOR EDI	057	BOOKS PERI	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2502	E-LEARNING FOR EDI	070	IN STATE TR	0	0	0%	412	0%	0	174	0%	4,117	4%	4,940
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2502	E-LEARNING FOR EDI	073	GRANTS NO	0	0	0%	6,808	0%	0	5,980	0%	68,083	9%	81,700
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2502	E-LEARNING FOR EDI	080	OUT OF STA	0	0	0%	292	0%	0	297	0%	2,917	10%	3,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2502	E-LEARNING FOR EDI	102	CONTRACTS	0	0	0%	6,250	0%	0	0	0%	62,500	0%	75,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2502	E-LEARNING FOR EDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	026	ORGANIZATI	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	029	INTRA-AGEN	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	039	TELECOMMU	0	70	0%	625	11%	0	789	0%	6,250	13%	7,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	057	BOOKS PERI	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	070	IN STATE TR	0	0	0%	375	0%	0	729	0%	3,750	19%	4,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	080	OUT OF STA	0	315	0%	750	42%	0	315	0%	7,500	4%	9,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	230	INTERPRETE	0	0	0%	875	0%	0	0	0%	8,750	0%	10,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2503	INSTRUCTIONAL SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	026	ORGANIZATI	0	0	0%	2,119	0%	0	18,904	0%	21,187	89%	25,424
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	027	TRANSFERS	0	95	0%	13,098	1%	0	157,178	0%	130,982	120%	157,178
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	028	TRANSFERS	0	-8,666	0%	4,935	-176%	0	44,860	0%	49,348	91%	59,218
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	029	INTRA-AGEN	0	0	0%	8,953	0%	0	29,566	0%	89,529	33%	107,435
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	030	EQUIPMENT	0	1,981	0%	2,818	70%	0	16,904	0%	28,183	60%	33,819
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	037	TECHNOLOG	0	0	0%	1,792	0%	0	0	0%	17,917	0%	21,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	038	TECHNOLOG	0	0	0%	164	0%	0	0	0%	1,644	0%	1,973
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	039	TELECOMMU	0	2,066	0%	2,054	101%	0	16,923	0%	20,543	82%	24,651
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	040	INDIRECT CO	0	16,030	0%	26,504	60%	0	112,414	0%	265,042	42%	318,051
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	041	AUDIT FUND	0	6,752	0%	6,099	111%	0	30,997	0%	60,986	51%	73,183
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	042	ADDITIONAL	0	18,740	0%	9,362	200%	0	51,162	0%	93,623	55%	112,348
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	057	BOOKS PERI	0	0	0%	172	0%	0	0	0%	1,718	0%	2,062
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	066	EMPLOYEE T	0	0	0%	660	0%	0	0	0%	6,598	0%	7,918
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	070	IN STATE TR	0	2,078	0%	2,856	73%	0	19,039	0%	28,559	67%	34,271
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	072	GRANTS FED	0	4,174,536	0%	3,628,801	115%	0	31,936,593	0%	36,288,013	88%	43,545,616
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	080	OUT OF STA	0	6,786	0%	6,578	103%	0	64,638	0%	65,781	98%	78,937
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	102	CONTRACTS	0	191,702	0%	455,136	42%	0	1,574,628	0%	4,551,358	35%	5,461,629
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	230	INTERPRETE	0	0	0%	1,071	0%	0	2,397	0%	10,712	22%	12,854
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2504	IDEA-SPECIAL ED-EL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	027	TRANSFERS	0	595	0%	1,137	52%	0	4,048	0%	11,371	36%	13,645
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	028	TRANSFERS	0	948	0%	543	175%	0	4,261	0%	5,432	78%	6,518
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	029	INTRA-AGEN	0	0	0%	271	0%	0	780	0%	2,709	29%	3,250
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	039	TELECOMMU	0	78	0%	482	16%	0	823	0%	4,818	17%	5,782
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	040	INDIRECT CO	0	763	0%	2,188	35%	0	8,359	0%	21,880	38%	26,256
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	041	AUDIT FUND	0	123	0%	271	45%	0	1,126	0%	2,715	41%	3,257
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	042	ADDITIONAL	0	1,447	0%	1,028	141%	0	4,871	0%	10,282	47%	12,339
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	072	GRANTS FED	0	128,824	0%	140,117	92%	0	1,055,668	0%	1,401,175	75%	1,681,410
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	080	OUT OF STA	0	0	0%	426	0%	0	0	0%	4,261	0%	5,113
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	102	CONTRACTS	0	19,730	0%	31,164	63%	0	128,221	0%	311,639	41%	373,967
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2505	IDEA- SPECIAL ED-PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	027	TRANSFERS	0	1,095	0%	2,156	51%	0	5,048	0%	21,557	23%	25,868
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	028	TRANSFERS	0	948	0%	800	119%	0	4,261	0%	7,996	53%	9,595
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	029	INTRA-AGEN	0	0	0%	226	0%	0	657	0%	2,264	29%	2,717
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	030	EQUIPMENT	0	0	0%	132	0%	0	1,478	0%	1,316	112%	1,579
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	037	TECHNOLOG	0	0	0%	158	0%	0	0	0%	1,583	0%	1,900
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	039	TELECOMMU	0	221	0%	211	105%	0	1,326	0%	2,105	63%	2,526
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	040	INDIRECT CO	0	919	0%	3,190	29%	0	7,152	0%	31,898	22%	38,277
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	041	AUDIT FUND	0	30	0%	191	16%	0	474	0%	1,913	25%	2,296
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	042	ADDITIONAL	0	603	0%	2,016	30%	0	1,668	0%	20,159	8%	24,191
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	057	BOOKS PERI	0	0	0%	113	0%	0	0	0%	1,125	0%	1,350
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	066	EMPLOYEE T	0	0	0%	233	0%	0	1,250	0%	2,333	54%	2,800
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	070	IN STATE TR	0	0	0%	252	0%	0	842	0%	2,522	33%	3,027
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	072	GRANTS FED	0	11,449	0%	62,186	18%	0	176,294	0%	621,858	28%	746,230
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	080	OUT OF STA	0	0	0%	363	0%	0	1,841	0%	3,634	51%	4,361
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	102	CONTRACTS	0	27,604	0%	57,706	48%	0	196,200	0%	577,062	34%	692,474
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2506	STATE PROF DEVELO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	027	TRANSFERS	0	1,487	0%	3,234	46%	0	10,119	0%	32,339	31%	38,807
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	028	TRANSFERS	0	1,896	0%	1,046	181%	0	8,521	0%	10,465	81%	12,558
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	029	INTRA-AGEN	0	0	0%	539	0%	0	1,575	0%	5,393	29%	6,472
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	037	TECHNOLOG	0	0	0%	158	0%	0	0	0%	1,583	0%	1,900
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	039	TELECOMMU	0	457	0%	417	110%	0	2,339	0%	4,168	56%	5,002
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	040	INDIRECT CO	0	2,025	0%	5,577	36%	0	16,494	0%	55,771	30%	66,925
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	041	AUDIT FUND	0	95	0%	281	34%	0	1,162	0%	2,806	41%	3,367
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	042	ADDITIONAL	0	2,277	0%	1,506	151%	0	8,637	0%	15,060	57%	18,072
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	049	TRANSFER T	0	0	0%	4,058	0%	0	0	0%	40,577	0%	48,692
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	057	BOOKS PERI	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	066	EMPLOYEE T	0	0	0%	1,220	0%	0	5,028	0%	12,200	41%	14,640
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	070	IN STATE TR	0	0	0%	583	0%	0	1,395	0%	5,834	24%	7,001
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	072	GRANTS FED	0	184,429	0%	139,108	133%	0	1,616,540	0%	1,391,082	116%	1,669,298
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	080	OUT OF STA	0	0	0%	592	0%	0	4,890	0%	5,919	83%	7,103
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	102	CONTRACTS	0	0	0%	20,430	0%	0	0	0%	204,303	0%	245,164
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2507	SAFE SCHOOLS HEAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	027	TRANSFERS	0	595	0%	3,084	19%	0	4,048	0%	30,837	13%	37,005
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	028	TRANSFERS	0	948	0%	943	100%	0	4,261	0%	9,432	45%	11,319
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	029	INTRA-AGEN	0	0	0%	925	0%	0	2,724	0%	9,253	29%	11,103
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	030	EQUIPMENT	0	0	0%	2,305	0%	0	1,770	0%	23,053	8%	27,664
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	037	TECHNOLOG	0	0	0%	158	0%	0	0	0%	1,583	0%	1,900
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	039	TELECOMMU	0	290	0%	147	197%	0	1,381	0%	1,472	94%	1,766
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	040	INDIRECT CO	0	757	0%	2,362	32%	0	-1,324	0%	23,624	-6%	28,349
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	041	AUDIT FUND	0	291	0%	226	129%	0	784	0%	2,262	35%	2,715
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	042	ADDITIONAL	0	680	0%	798	85%	0	2,517	0%	7,983	32%	9,579
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	057	BOOKS PERI	0	0	0%	667	0%	0	0	0%	6,667	0%	8,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	066	EMPLOYEE T	0	0	0%	885	0%	0	249	0%	8,854	3%	10,625
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	070	IN STATE TR	0	277	0%	1,023	27%	0	327	0%	10,232	3%	12,278
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	072	GRANTS FED	0	45,571	0%	149,406	31%	0	1,137,946	0%	1,494,063	76%	1,792,875
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	080	OUT OF STA	0	0	0%	1,119	0%	0	3,207	0%	11,191	29%	13,429
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	102	CONTRACTS	0	0	0%	26,819	0%	0	0	0%	268,188	0%	321,826
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2508	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	021	FOOD INSTIT	0	0	0%	167	0%	0	458	0%	1,667	27%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	026	ORGANIZATI	0	0	0%	208	0%	0	1,196	0%	2,083	57%	2,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	027	TRANSFERS	0	3,569	0%	6,921	52%	0	24,503	0%	69,206	35%	83,047
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	028	TRANSFERS	0	3,083	0%	2,073	149%	0	21,303	0%	20,728	103%	24,874
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	029	INTRA-AGEN	0	0	0%	7,073	0%	0	23,699	0%	70,731	34%	84,877
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	030	EQUIPMENT	0	0	0%	1,223	0%	0	0	0%	12,226	0%	14,671
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	037	TECHNOLOG	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	039	TELECOMMU	0	383	0%	837	46%	0	4,261	0%	8,373	51%	10,047
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	040	INDIRECT CO	0	4,516	0%	17,042	26%	0	33,337	0%	170,419	20%	204,503
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	041	AUDIT FUND	0	2,553	0%	3,866	66%	0	15,462	0%	38,664	40%	46,397
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	042	ADDITIONAL	0	5,471	0%	6,252	88%	0	20,795	0%	62,518	33%	75,022
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	049	TRANSFER T	0	0	0%	86,780	0%	0	497,935	0%	867,804	57%	1,041,365
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	057	BOOKS PERI	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	067	TRAINING OF	0	0	0%	4,836	0%	0	313	0%	48,358	1%	58,029
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	070	IN STATE TR	0	25	0%	1,184	2%	0	2,660	0%	11,844	22%	14,213
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	072	GRANTS FED	0	2,952,629	0%	3,460,652	85%	0	33,792,830	0%	34,606,516	98%	41,527,820
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	080	OUT OF STA	0	0	0%	4,018	0%	0	8,756	0%	40,181	22%	48,217
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	102	CONTRACTS	0	5,845	0%	73,359	8%	0	28,245	0%	733,595	4%	880,314
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	235	TRANSCRIPT	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2509	TITLE I COMPENSATO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	021	FOOD INSTIT	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	026	ORGANIZATI	0	0	0%	851	0%	0	69	0%	8,505	1%	10,206
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	027	TRANSFERS	0	1,487	0%	3,457	43%	0	10,119	0%	34,566	29%	41,479
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	028	TRANSFERS	0	1,896	0%	1,086	174%	0	8,521	0%	10,863	78%	13,036
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	029	INTRA-AGEN	0	0	0%	2,157	0%	0	5,630	0%	21,572	26%	25,886
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	030	EQUIPMENT	0	580	0%	417	139%	0	580	0%	4,167	14%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	037	TECHNOLOG	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	039	TELECOMMU	0	164	0%	208	79%	0	1,910	0%	2,083	92%	2,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	040	INDIRECT CO	0	947	0%	6,474	15%	0	6,030	0%	64,741	9%	77,689
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	041	AUDIT FUND	0	1,017	0%	1,444	70%	0	7,543	0%	14,445	52%	17,334
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	042	ADDITIONAL	0	1,444	0%	3,032	48%	0	3,610	0%	30,322	12%	36,386
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	070	IN STATE TR	0	0	0%	447	0%	0	0	0%	4,466	0%	5,359

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	072	GRANTS FED	0	575,258	0%	1,176,034	49%	0	7,827,975	0%	11,760,338	67%	14,112,406
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	080	OUT OF STA	0	0	0%	1,020	0%	0	276	0%	10,195	3%	12,235
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	082	EDUCATION	0	22,394	0%	69,980	32%	0	261,829	0%	699,804	37%	839,765
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	102	CONTRACTS	0	30,000	0%	18,665	161%	0	31,375	0%	186,646	17%	223,975
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2510	TITLE II-A PROF DEVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2511	TITLE V-B RURAL/LOV	029	INTRA-AGEN	0	0	0%	179	0%	0	403	0%	1,790	23%	2,148
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2511	TITLE V-B RURAL/LOV	041	AUDIT FUND	0	28	0%	139	20%	0	605	0%	1,392	43%	1,671
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2511	TITLE V-B RURAL/LOV	072	GRANTS FED	0	34,299	0%	112,106	31%	0	644,852	0%	1,121,055	58%	1,345,266
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2511	TITLE V-B RURAL/LOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	027	TRANSFERS	0	1,190	0%	903	132%	0	7,731	0%	9,033	86%	10,840
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	028	TRANSFERS	0	948	0%	464	204%	0	4,261	0%	4,636	92%	5,563
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	029	INTRA-AGEN	0	0	0%	104	0%	0	607	0%	1,042	58%	1,250
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	039	TELECOMMU	0	101	0%	250	41%	0	2,215	0%	2,500	89%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	040	INDIRECT CO	0	1,587	0%	2,063	77%	0	11,006	0%	20,628	53%	24,754
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	041	AUDIT FUND	0	20	0%	29	70%	0	158	0%	292	54%	350
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	042	ADDITIONAL	0	2,049	0%	848	242%	0	5,921	0%	8,475	70%	10,170
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	070	IN STATE TR	0	0	0%	417	0%	0	761	0%	4,167	18%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	082	EDUCATION	0	0	0%	6,250	0%	0	18,260	0%	62,500	29%	75,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2512	TITLE I-C MIGRANT ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2513	MIGRANT EDUCATION	029	INTRA-AGEN	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2513	MIGRANT EDUCATION	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2513	MIGRANT EDUCATION	039	TELECOMMU	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2513	MIGRANT EDUCATION	040	INDIRECT CO	0	0	0%	92	0%	0	149	0%	917	16%	1,100
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2513	MIGRANT EDUCATION	041	AUDIT FUND	0	8	0%	12	67%	0	79	0%	119	66%	143
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2513	MIGRANT EDUCATION	070	IN STATE TR	0	0	0%	292	0%	0	413	0%	2,917	14%	3,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2513	MIGRANT EDUCATION	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2513	MIGRANT EDUCATION	082	EDUCATION	0	0	0%	11,250	0%	0	20,000	0%	112,500	18%	135,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2513	MIGRANT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2515	TITLE IX HOMELESS E	029	INTRA-AGEN	0	0	0%	141	0%	0	143	0%	1,407	10%	1,688
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2515	TITLE IX HOMELESS E	039	TELECOMMU	0	0	0%	98	0%	0	0	0%	981	0%	1,177
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2515	TITLE IX HOMELESS E	040	INDIRECT CO	0	1	0%	197	1%	0	211	0%	1,966	11%	2,359
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2515	TITLE IX HOMELESS E	041	AUDIT FUND	0	23	0%	21	107%	0	144	0%	211	68%	253
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2515	TITLE IX HOMELESS E	070	IN STATE TR	0	22	0%	282	8%	0	407	0%	2,816	14%	3,379
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2515	TITLE IX HOMELESS E	072	GRANTS FED	0	10,328	0%	21,069	49%	0	127,856	0%	210,691	61%	252,830
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2515	TITLE IX HOMELESS E	080	OUT OF STA	0	-211	0%	1,169	-18%	0	2,649	0%	11,692	23%	14,030
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2515	TITLE IX HOMELESS E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	027	TRANSFERS	0	595	0%	903	66%	0	4,847	0%	9,033	54%	10,840
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	028	TRANSFERS	0	948	0%	464	204%	0	4,261	0%	4,636	92%	5,563
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	029	INTRA-AGEN	0	0	0%	250	0%	0	564	0%	2,500	23%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	039	TELECOMMU	0	55	0%	167	33%	0	544	0%	1,667	33%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	040	INDIRECT CO	0	822	0%	1,766	47%	0	5,651	0%	17,656	32%	21,187
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	041	AUDIT FUND	0	74	0%	105	71%	0	810	0%	1,048	77%	1,258
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	042	ADDITIONAL	0	954	0%	624	153%	0	2,692	0%	6,238	43%	7,486
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	070	IN STATE TR	0	388	0%	142	274%	0	854	0%	1,417	60%	1,700
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	072	GRANTS FED	0	69,022	0%	90,967	76%	0	762,437	0%	909,667	84%	1,091,600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	080	OUT OF STA	0	0	0%	667	0%	0	1,634	0%	6,667	25%	8,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2516	TITLE III ENGLISH LEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2517	SWIFT GRANT	102	CONTRACTS	0	0	0%	6,929	0%	0	14,351	0%	69,295	21%	83,154
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2517	SWIFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	021	FOOD INSTIT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	029	INTRA-AGEN	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	039	TELECOMMU	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	040	INDIRECT CO	0	0	0%	832	0%	0	0	0%	8,319	0%	9,983
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	041	AUDIT FUND	0	10	0%	218	5%	0	10	0%	2,179	0%	2,615
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	072	GRANTS FED	0	41,542	0%	191,667	22%	0	51,481	0%	1,916,667	3%	2,300,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	080	OUT OF STA	0	0	0%	542	0%	0	0	0%	5,417	0%	6,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	102	CONTRACTS	0	0	0%	16,583	0%	0	0	0%	165,833	0%	199,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2518	TITLE IV-A 21st CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	021	FOOD INSTIT	0	0	0%	125	0%	0	55	0%	1,250	4%	1,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	027	TRANSFERS	0	595	0%	1,137	52%	0	4,048	0%	11,371	36%	13,645
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	028	TRANSFERS	0	948	0%	543	175%	0	4,261	0%	5,432	78%	6,518
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	029	INTRA-AGEN	0	0	0%	1,090	0%	0	3,252	0%	10,901	30%	13,081
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	030	EQUIPMENT	0	0	0%	225	0%	0	0	0%	2,254	0%	2,705
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	039	TELECOMMU	0	78	0%	269	29%	0	2,136	0%	2,694	79%	3,233
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	040	INDIRECT CO	0	1,273	0%	4,172	31%	0	8,027	0%	41,723	19%	50,068
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	041	AUDIT FUND	0	377	0%	580	65%	0	3,757	0%	5,796	65%	6,955
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	042	ADDITIONAL	0	1,548	0%	1,597	97%	0	3,656	0%	15,971	23%	19,165
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	067	TRAINING OF	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	070	IN STATE TR	0	0	0%	485	0%	0	1,047	0%	4,846	22%	5,815
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	072	GRANTS FED	0	445,672	0%	602,566	74%	0	4,037,053	0%	6,025,657	67%	7,230,789
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	080	OUT OF STA	0	3,196	0%	1,403	228%	0	10,549	0%	14,031	75%	16,838
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2519	TITLE IV-B 21st CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2523	TITLE I NEGLECTED &	041	AUDIT FUND	0	0	0%	58	0%	0	0	0%	583	0%	700
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2523	TITLE I NEGLECTED &	072	GRANTS FED	0	0	0%	58,333	0%	0	0	0%	583,333	0%	700,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2523	TITLE I NEGLECTED &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	021	FOOD INSTIT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	037	TECHNOLOG	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	039	TELECOMMU	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	040	INDIRECT CO	0	0	0%	471	0%	0	0	0%	4,708	0%	5,650
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	041	AUDIT FUND	0	0	0%	293	0%	0	0	0%	2,929	0%	3,515
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	057	BOOKS PERI	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	070	IN STATE TR	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	072	GRANTS FED	0	0	0%	250,000	0%	0	0	0%	2,500,000	0%	3,000,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	080	OUT OF STA	0	0	0%	2,500	0%	0	0	0%	25,000	0%	30,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	102	CONTRACTS	0	0	0%	37,500	0%	0	0	0%	375,000	0%	450,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2524	TITLE I-1003 SCH IMPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	021	FOOD INSTIT	0	2,317	0%	1,455	159%	0	4,514	0%	14,545	31%	17,454
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	027	TRANSFERS	0	297	0%	571	52%	0	2,024	0%	5,707	35%	6,848
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	028	TRANSFERS	0	474	0%	814	58%	0	2,130	0%	8,140	26%	9,768
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	029	INTRA-AGEN	0	0	0%	110	0%	0	782	0%	1,097	71%	1,316
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	030	EQUIPMENT	0	0	0%	419	0%	0	686	0%	4,188	16%	5,026
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	039	TELECOMMU	0	23	0%	209	11%	0	639	0%	2,086	31%	2,503
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	040	INDIRECT CO	0	1,021	0%	1,777	57%	0	7,273	0%	17,770	41%	21,324
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	041	AUDIT FUND	0	42	0%	65	66%	0	296	0%	646	46%	775
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	042	ADDITIONAL	0	1,189	0%	698	170%	0	2,817	0%	6,984	40%	8,381
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	070	IN STATE TR	0	0	0%	702	0%	0	2,779	0%	7,024	40%	8,429
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	072	GRANTS FED	0	12,115	0%	9,608	126%	0	69,268	0%	96,084	72%	115,300
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	080	OUT OF STA	0	0	0%	217	0%	0	1,423	0%	2,169	66%	2,603
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	102	CONTRACTS	0	18,458	0%	34,166	54%	0	131,477	0%	341,659	38%	409,991
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2525	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	021	FOOD INSTIT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	024	MAINT OTHE	0	0	0%	100	0%	0	194	0%	1,000	19%	1,200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	026	ORGANIZATI	0	0	0%	125	0%	0	1,338	0%	1,250	107%	1,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	027	TRANSFERS	0	3,809	0%	3,162	120%	0	32,998	0%	31,617	104%	37,940
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	028	TRANSFERS	0	2,843	0%	1,391	204%	0	12,782	0%	13,908	92%	16,689
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	029	INTRA-AGEN	0	0	0%	6,417	0%	0	19,232	0%	64,167	30%	77,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	030	EQUIPMENT	0	7,560	0%	1,333	567%	0	8,174	0%	13,333	61%	16,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	039	TELECOMMU	0	332	0%	958	35%	0	3,338	0%	9,583	35%	11,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	040	INDIRECT CO	0	3,593	0%	6,751	53%	0	5,652	0%	67,513	8%	81,015
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	041	AUDIT FUND	0	2,182	0%	2,956	74%	0	16,933	0%	29,563	57%	35,475
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	042	ADDITIONAL	0	4,205	0%	2,200	191%	0	14,789	0%	21,999	67%	26,399
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	057	BOOKS PERI	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	066	EMPLOYEE T	0	70	0%	1,000	7%	0	70	0%	10,000	1%	12,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	067	TRAINING OF	0	0	0%	917	0%	0	0	0%	9,167	0%	11,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	070	IN STATE TR	0	688	0%	800	86%	0	5,105	0%	8,000	64%	9,600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	072	GRANTS FED	0	2,289,488	0%	3,633,542	63%	0	18,726,071	0%	36,335,424	52%	43,602,508
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	073	GRANTS NO	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	080	OUT OF STA	0	335	0%	2,300	15%	0	12,103	0%	23,000	53%	27,600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	102	CONTRACTS	0	0	0%	7,500	0%	0	0	0%	75,000	0%	90,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2526	PROGRAM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2527	SCHOOL NUTRITION -	040	INDIRECT CO	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2527	SCHOOL NUTRITION -	041	AUDIT FUND	0	0	0%	567	0%	0	0	0%	5,671	0%	6,805
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2527	SCHOOL NUTRITION -	072	GRANTS FED	0	501,106	0%	684,883	73%	0	4,096,023	0%	6,848,825	60%	8,218,590
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2527	SCHOOL NUTRITION -	601	STATE FUND	0	0	0%	69,334	0%	0	832,003	0%	693,336	120%	832,003
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2527	SCHOOL NUTRITION -	602	STATE FUND	0	10,327	0%	17,417	59%	0	82,662	0%	174,167	47%	209,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2527	SCHOOL NUTRITION -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2528	CHILD AND ADULT FC	040	INDIRECT CO	0	0	0%	43	0%	0	0	0%	429	0%	515
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2528	CHILD AND ADULT FC	041	AUDIT FUND	0	0	0%	483	0%	0	0	0%	4,833	0%	5,800
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2528	CHILD AND ADULT FC	072	GRANTS FED	0	441,095	0%	546,376	81%	0	4,074,530	0%	5,463,764	75%	6,556,516
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2528	CHILD AND ADULT FC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2529	SUMMER FOOD SERV	024	MAINT OTHE	0	0	0%	142	0%	0	0	0%	1,417	0%	1,700
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2529	SUMMER FOOD SERV	040	INDIRECT CO	0	0	0%	213	0%	0	0	0%	2,129	0%	2,555
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2529	SUMMER FOOD SERV	041	AUDIT FUND	0	0	0%	96	0%	0	0	0%	957	0%	1,148
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2529	SUMMER FOOD SERV	070	IN STATE TR	0	0	0%	271	0%	0	0	0%	2,708	0%	3,250
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2529	SUMMER FOOD SERV	072	GRANTS FED	0	0	0%	111,301	0%	0	1,003,445	0%	1,113,015	90%	1,335,618
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2529	SUMMER FOOD SERV	080	OUT OF STA	0	0	0%	633	0%	0	0	0%	6,333	0%	7,600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2529	SUMMER FOOD SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2531	ASSESSMENT - STAT	026	ORGANIZATI	0	185	0%	417	44%	0	1,179	0%	4,167	28%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2531	ASSESSMENT - STAT	029	INTRA-AGEN	0	0	0%	229	0%	0	305	0%	2,292	13%	2,750
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2531	ASSESSMENT - STAT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2531	ASSESSMENT - STAT	039	TELECOMMU	0	258	0%	333	77%	0	4,000	0%	3,333	120%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2531	ASSESSMENT - STAT	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2531	ASSESSMENT - STAT	067	TRAINING OF	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2531	ASSESSMENT - STAT	070	IN STATE TR	0	530	0%	250	212%	0	1,968	0%	2,500	79%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2531	ASSESSMENT - STAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2531	ASSESSMENT - STAT	102	CONTRACTS	0	0	0%	759	0%	0	1,175	0%	7,594	15%	9,113
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2531	ASSESSMENT - STAT	612	STATE TEST	0	0	0%	189,429	0%	0	989,115	0%	1,894,286	52%	2,273,143
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2531	ASSESSMENT - STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2532	ADVANCED PLACEME	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	25	0%	30
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2532	ADVANCED PLACEME	072	GRANTS FED	0	0	0%	2,557	0%	0	688	0%	25,573	3%	30,688
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2532	ADVANCED PLACEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	027	TRANSFERS	0	297	0%	524	57%	0	2,024	0%	5,237	39%	6,285
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	028	TRANSFERS	0	474	0%	543	87%	0	2,130	0%	5,432	39%	6,518
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	029	INTRA-AGEN	0	0	0%	92	0%	0	5	0%	915	1%	1,098
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	030	EQUIPMENT	0	0	0%	2,579	0%	0	0	0%	25,792	0%	30,950
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	037	TECHNOLOG	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	039	TELECOMMU	0	96	0%	285	33%	0	868	0%	2,855	30%	3,426
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	040	INDIRECT CO	0	769	0%	2,520	31%	0	3,283	0%	25,202	13%	30,242
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	041	AUDIT FUND	0	13	0%	24	53%	0	55	0%	243	23%	292
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	042	ADDITIONAL	0	1,088	0%	1,196	91%	0	1,088	0%	11,961	9%	14,353
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	070	IN STATE TR	0	128	0%	562	23%	0	368	0%	5,623	7%	6,748
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	080	OUT OF STA	0	1,314	0%	3,769	35%	0	6,984	0%	37,685	19%	45,222
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2533	NAEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	021	FOOD INSTIT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	024	MAINT OTHE	0	0	0%	830	0%	0	0	0%	8,300	0%	9,960
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	026	ORGANIZATI	0	0	0%	6,018	0%	0	1,569	0%	60,180	3%	72,216
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	027	TRANSFERS	0	2,082	0%	3,968	52%	0	17,577	0%	39,679	44%	47,615
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	028	TRANSFERS	0	3,317	0%	1,941	171%	0	14,912	0%	19,408	77%	23,289
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	029	INTRA-AGEN	0	0	0%	832	0%	0	2,032	0%	8,315	24%	9,978
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	030	EQUIPMENT	0	0	0%	945	0%	0	639	0%	9,451	7%	11,342
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	039	TELECOMMU	0	440	0%	758	58%	0	4,120	0%	7,583	54%	9,099
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	040	INDIRECT CO	0	4,587	0%	13,466	34%	0	32,251	0%	134,655	24%	161,587
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	041	AUDIT FUND	0	185	0%	495	37%	0	1,750	0%	4,947	35%	5,937
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	042	ADDITIONAL	0	5,304	0%	5,300	100%	0	15,917	0%	53,001	30%	63,601
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	066	EMPLOYEE T	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	070	IN STATE TR	0	0	0%	322	0%	0	2,311	0%	3,223	72%	3,868
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	072	GRANTS FED	0	12,548	0%	10,250	122%	0	84,813	0%	102,500	83%	123,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	080	OUT OF STA	0	521	0%	6,215	8%	0	3,785	0%	62,147	6%	74,577
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	102	CONTRACTS	0	25,653	0%	503,482	5%	0	1,186,207	0%	5,034,823	24%	6,041,787
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	2534	ASSESSMENT - FEDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	611	CHARTER SC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	613	GEOGRAPHY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3260	CURRICULUM AND A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3271	HIV/HEALTH EDUCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3273	ADVANCED PLACEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3273	ADVANCED PLACEME	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3273	ADVANCED PLACEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3277	21ST CENTURY GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	3279	MATH/SCIENCE PART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	4112	SCHOOL BASED SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	027	TRANSFERS	0	595	0%	1,167	51%	0	4,048	0%	11,667	35%	14,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	028	TRANSFERS	0	-3,313	0%	1,167	-284%	0	0	0%	11,667	0%	14,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	029	INTRA-AGEN	0	0	0%	333	0%	0	602	0%	3,333	18%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	037	TECHNOLOG	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	038	TECHNOLOG	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	039	TELECOMMU	0	47	0%	274	17%	0	184	0%	2,739	7%	3,286
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	040	INDIRECT CO	0	762	0%	4,947	15%	0	1,605	0%	49,466	3%	59,359
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	041	AUDIT FUND	0	183	0%	499	37%	0	805	0%	4,987	16%	5,984
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	042	ADDITIONAL	0	501	0%	1,295	39%	0	501	0%	12,945	4%	15,534
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	049	TRANSFER T	0	0	0%	40,764	0%	0	0	0%	407,643	0%	489,172
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	066	EMPLOYEE T	0	0	0%	167	0%	0	249	0%	1,667	15%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	067	TRAINING OF	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	070	IN STATE TR	400	452	113%	17,600	3%	400	747	187%	17,600	4%	17,600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	072	GRANTS FED	0	93,641	0%	319,600	29%	0	1,137,779	0%	3,195,996	36%	3,835,195
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	080	OUT OF STA	0	0	0%	3,039	0%	0	1,791	0%	30,386	6%	36,464
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	102	CONTRACTS	0	905	0%	82,511	1%	0	1,405	0%	825,108	0%	990,130
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5060	SYSTEM OF CARE GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5067	ADVANCED ASSESSM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5067	ADVANCED ASSESSM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5067	ADVANCED ASSESSM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5067	ADVANCED ASSESSM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5406	PARENTS AS TEACHE	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	5406	PARENTS AS TEACHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6013	ROBERT C. BYRD SCI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6013	ROBERT C. BYRD SCI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6013	ROBERT C. BYRD SCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	026	ORGANIZATI	0	0	0%	438	0%	150	2,299	1,533%	5,250	44%	5,250
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	029	INTRA-AGEN	29	0	0%	147	0%	101	664	661%	505	132%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	038	TECHNOLOG	0	0	0%	1,017	0%	0	0	0%	10,167	0%	12,200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	039	TELECOMMU	159	99	62%	403	25%	1,281	1,829	143%	3,250	56%	4,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	066	EMPLOYEE T	0	0	0%	1,542	0%	0	80	0%	15,417	1%	18,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	070	IN STATE TR	0	241	0%	333	72%	105	241	231%	483	50%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	080	OUT OF STA	0	0	0%	667	0%	0	2,920	0%	6,667	44%	8,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	102	CONTRACTS	0	3,147	0%	8,292	38%	0	12,582	0%	82,917	15%	99,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	609	LOCAL EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6401	INSTRUCTION - STATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6421	NAEP STATE COORDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6422	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	029	INTRA-AGEN	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	030	EQUIPMENT	0	0	0%	79	0%	0	0	0%	792	0%	950
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	039	TELECOMMU	0	0	0%	171	0%	0	0	0%	1,708	0%	2,050
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	040	INDIRECT CO	0	0	0%	1,524	0%	0	0	0%	15,237	0%	18,284
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	041	AUDIT FUND	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	042	ADDITIONAL	0	0	0%	737	0%	0	0	0%	7,370	0%	8,844
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	072	GRANTS FED	27,324	25,566	94%	47,292	54%	726,170	268,637	37%	1,256,833	21%	1,647,887
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	6424	CHARTER SCH FEDEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	7534	NH SCHOLARS PROG	029	INTRA-AGEN	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	7534	NH SCHOLARS PROG	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	7534	NH SCHOLARS PROG	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	7534	NH SCHOLARS PROG	039	TELECOMMU	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	7534	NH SCHOLARS PROG	042	ADDITIONAL	0	0	0%	331	0%	0	0	0%	3,309	0%	3,971
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	7534	NH SCHOLARS PROG	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	7534	NH SCHOLARS PROG	067	TRAINING OF	0	0	0%	2,167	0%	0	0	0%	21,667	0%	26,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	7534	NH SCHOLARS PROG	069	PROMOTION	0	0	0%	2,500	0%	0	0	0%	25,000	0%	30,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	7534	NH SCHOLARS PROG	070	IN STATE TR	0	0	0%	583	0%	0	0	0%	5,833	0%	7,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	7534	NH SCHOLARS PROG	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5620	DIV OF ED	7534	NH SCHOLARS PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4967	ASSESSMENT-STATE	026	ORGANIZATI	0	0	0%	0	0%	574	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4967	ASSESSMENT-STATE	029	INTRA-AGEN	53	0	0%	0	0%	520	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4967	ASSESSMENT-STATE	039	TELECOMMU	468	0	0%	0	0%	4,579	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4967	ASSESSMENT-STATE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4967	ASSESSMENT-STATE	067	TRAINING OF	0	0	0%	0	0%	1,236	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4967	ASSESSMENT-STATE	070	IN STATE TR	0	0	0%	0	0%	5,457	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4967	ASSESSMENT-STATE	102	CONTRACTS	0	0	0%	0	0%	18,225	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4967	ASSESSMENT-STATE	612	STATE TEST	0	0	0%	0	0%	1,572,785	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4967	ASSESSMENT-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4971	ADVANCED PLACEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4971	ADVANCED PLACEME	072	GRANTS FED	0	0	0%	0	0%	23,783	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4971	ADVANCED PLACEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4971	ADVANCED PLACEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4980	E-LEARNING FOR EDI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4980	E-LEARNING FOR EDI	038	TECHNOLOG	0	0	0%	0	0%	2,754	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4980	E-LEARNING FOR EDI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4980	E-LEARNING FOR EDI	040	INDIRECT CO	0	0	0%	0	0%	14	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4980	E-LEARNING FOR EDI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4980	E-LEARNING FOR EDI	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4980	E-LEARNING FOR EDI	070	IN STATE TR	0	0	0%	0	0%	60	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4980	E-LEARNING FOR EDI	073	GRANTS NO	2,250	0	0%	0	0%	10,330	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4980	E-LEARNING FOR EDI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4980	E-LEARNING FOR EDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	027	TRANSFERS	1,040	0	0%	0	0%	4,047	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	028	TRANSFERS	0	0	0%	0	0%	2,777	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	029	INTRA-AGEN	0	0	0%	0	0%	2	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	039	TELECOMMU	97	0	0%	0	0%	2,088	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	040	INDIRECT CO	1,160	0	0%	0	0%	6,961	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	041	AUDIT FUND	19	0	0%	0	0%	198	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	042	ADDITIONAL	1,251	0	0%	0	0%	3,543	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	070	IN STATE TR	0	0	0%	0	0%	2,102	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	080	OUT OF STA	0	0	0%	0	0%	10,186	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4985	NAEP STATE COORDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	024	MAINT OTHE	0	0	0%	0	0%	40	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	026	ORGANIZATI	0	0	0%	0	0%	1,500	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	027	TRANSFERS	9,944	0	0%	0	0%	25,249	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	028	TRANSFERS	0	0	0%	0	0%	11,106	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	029	INTRA-AGEN	10	0	0%	0	0%	3,106	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	030	EQUIPMENT	0	0	0%	0	0%	2,458	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	039	TELECOMMU	356	0	0%	0	0%	3,607	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	040	INDIRECT CO	-16,246	0	0%	0	0%	4,406	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	041	AUDIT FUND	552	0	0%	0	0%	3,379	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	042	ADDITIONAL	5,953	0	0%	0	0%	14,094	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	070	IN STATE TR	0	0	0%	0	0%	1,943	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	072	GRANTS FED	0	0	0%	0	0%	2,000	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	080	OUT OF STA	3,594	0	0%	0	0%	15,480	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	102	CONTRACTS	106,590	0	0%	0	0%	2,569,887	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5621	ASSESSM	4993	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	027	TRANSFERS	1,040	0	0%	0	0%	4,047	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	028	TRANSFERS	0	0	0%	0	0%	2,777	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	1,167	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	039	TELECOMMU	80	0	0%	0	0%	714	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	040	INDIRECT CO	1,305	0	0%	0	0%	8,616	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	041	AUDIT FUND	255	0	0%	0	0%	294	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	042	ADDITIONAL	1,872	0	0%	0	0%	5,349	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	072	GRANTS FED	105,536	0	0%	0	0%	1,201,179	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	102	CONTRACTS	8,320	0	0%	0	0%	62,073	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	2184	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	027	TRANSFERS	1,560	0	0%	0	0%	6,070	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	028	TRANSFERS	0	0	0%	0	0%	4,165	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	029	INTRA-AGEN	135	0	0%	0	0%	856	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	030	EQUIPMENT	0	0	0%	0	0%	6,601	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	039	TELECOMMU	173	0	0%	0	0%	1,281	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	040	INDIRECT CO	982	0	0%	0	0%	7,354	0	0%	0	0%	0

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2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	041	AUDIT FUND	58	0	0%	0	0%	211	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	042	ADDITIONAL	546	0	0%	0	0%	1,523	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	070	IN STATE TR	0	0	0%	0	0%	1,783	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	072	GRANTS FED	9,574	0	0%	0	0%	201,833	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	080	OUT OF STA	0	0	0%	0	0%	7,692	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	102	CONTRACTS	30,124	0	0%	0	0%	254,345	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4107	STATE IMPROVE PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4108	STATE DROPOUT GR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4108	STATE DROPOUT GR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4108	STATE DROPOUT GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4108	STATE DROPOUT GR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4108	STATE DROPOUT GR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4108	STATE DROPOUT GR	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4108	STATE DROPOUT GR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4108	STATE DROPOUT GR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4108	STATE DROPOUT GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	026	ORGANIZATI	0	0	0%	0	0%	18,576	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	027	TRANSFERS	0	0	0%	0	0%	107,162	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	028	TRANSFERS	0	0	0%	0	0%	32,704	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	029	INTRA-AGEN	892	0	0%	0	0%	42,937	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	030	EQUIPMENT	4	0	0%	0	0%	13,147	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	039	TELECOMMU	1,962	0	0%	0	0%	16,629	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	040	INDIRECT CO	13,450	0	0%	0	0%	95,999	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	041	AUDIT FUND	6,800	0	0%	0	0%	27,672	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	042	ADDITIONAL	16,111	0	0%	0	0%	44,667	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	066	EMPLOYEE T	358	0	0%	0	0%	3,000	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	070	IN STATE TR	3,540	0	0%	0	0%	18,319	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	072	GRANTS FED	4,760,380	0	0%	0	0%	35,326,846	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	080	OUT OF STA	3,879	0	0%	0	0%	42,551	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	102	CONTRACTS	96,414	0	0%	0	0%	1,322,615	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	230	INTERPRETE	0	0	0%	0	0%	646	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	4110	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	027	TRANSFERS	1,040	0	0%	0	0%	4,047	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	028	TRANSFERS	0	0	0%	0	0%	2,777	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	029	INTRA-AGEN	15	0	0%	0	0%	1,794	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	030	EQUIPMENT	0	0	0%	0	0%	16,129	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	036	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	039	TELECOMMU	120	0	0%	0	0%	1,378	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	040	INDIRECT CO	1,739	0	0%	0	0%	9,726	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	041	AUDIT FUND	94	0	0%	0	0%	1,416	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	042	ADDITIONAL	1,392	0	0%	0	0%	3,959	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	053	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	055	FLOOD CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	056	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	058	FULL TIME TE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	063	OTHER PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	066	EMPLOYEE T	0	0	0%	0	0%	2,975	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	070	IN STATE TR	580	0	0%	0	0%	2,740	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	071	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	072	GRANTS FED	146,658	0	0%	0	0%	1,100,929	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	077	BUILDING AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	079	GRANTS ADE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	080	OUT OF STA	4,061	0	0%	0	0%	26,237	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	086	ADEQUATE E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	102	CONTRACTS	0	0	0%	0	0%	300	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	5999	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	7019	CEEDAR GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	7019	CEEDAR GRANT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	7019	CEEDAR GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	7019	CEEDAR GRANT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	7019	CEEDAR GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	7019	CEEDAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	027	TRANSFERS	1,560	0	0%	0	0%	6,070	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	028	TRANSFERS	0	0	0%	0	0%	4,165	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	029	INTRA-AGEN	33	0	0%	0	0%	1,309	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	039	TELECOMMU	248	0	0%	0	0%	2,838	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	040	INDIRECT CO	2,756	0	0%	0	0%	18,557	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	041	AUDIT FUND	105	0	0%	0	0%	1,297	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	042	ADDITIONAL	3,449	0	0%	0	0%	9,758	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	066	EMPLOYEE T	0	0	0%	0	0%	1,409	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	070	IN STATE TR	149	0	0%	0	0%	1,386	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	072	GRANTS FED	53,058	0	0%	0	0%	1,702,486	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	080	OUT OF STA	1,486	0	0%	0	0%	4,499	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	102	CONTRACTS	0	0	0%	0	0%	318	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5625	SPECIAL E	8894	SAMHSA (SUBST ABU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	027	TRANSFERS	520	0	0%	409	0%	2,023	0	0%	1,592	0%	1,902
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	028	TRANSFERS	0	0	0%	40	0%	1,388	0	0%	312	0%	477
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	029	INTRA-AGEN	0	0	0%	95	0%	1,112	61	6%	536	11%	1,139
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	039	TELECOMMU	40	0	0%	86	0%	357	116	32%	771	15%	1,025
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	040	INDIRECT CO	819	0	0%	832	0%	5,419	7	0%	5,502	0%	7,316
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	041	AUDIT FUND	48	102	212%	271	38%	93	561	602%	524	107%	2,547
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	042	ADDITIONAL	1,134	0	0%	773	0%	3,228	0	0%	2,201	0%	2,868
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	070	IN STATE TR	0	0	0%	60	0%	276	0	0%	724	0%	724
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	072	GRANTS FED	95,149	270,340	284%	158,836	170%	985,824	1,197,800	122%	1,645,677	73%	2,292,048
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	1131	SCHOOL IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	026	ORGANIZATI	0	0	0%	0	0%	1,794	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	027	TRANSFERS	2,494	0	0%	0	0%	9,869	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	028	TRANSFERS	0	0	0%	0	0%	5,553	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	029	INTRA-AGEN	47	0	0%	0	0%	8,623	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	039	TELECOMMU	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	040	INDIRECT CO	881	0	0%	0	0%	6,059	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	041	AUDIT FUND	812	0	0%	0	0%	6,904	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	042	ADDITIONAL	1,041	0	0%	0	0%	2,946	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	070	IN STATE TR	0	0	0%	0	0%	241	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	072	GRANTS FED	840,901	0	0%	0	0%	8,534,956	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	080	OUT OF STA	0	0	0%	0	0%	5,765	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	082	EDUCATION	0	0	0%	0	0%	181,206	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	102	CONTRACTS	0	0	0%	0	0%	32,305	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	2183	TITLE II PROF DEVEL(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3095	DRUG FREE SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	027	TRANSFERS	4,372	0	0%	0	0%	16,680	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	028	TRANSFERS	0	0	0%	0	0%	13,883	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	029	INTRA-AGEN	255	0	0%	0	0%	35,236	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	030	EQUIPMENT	0	0	0%	0	0%	1,329	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	039	TELECOMMU	375	0	0%	0	0%	5,572	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	040	INDIRECT CO	7,321	0	0%	0	0%	26,891	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	041	AUDIT FUND	4,256	0	0%	0	0%	36,446	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	042	ADDITIONAL	8,914	0	0%	0	0%	26,125	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	049	TRANSFER T	15,300	0	0%	0	0%	408,635	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	067	TRAINING OF	0	0	0%	0	0%	971	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	070	IN STATE TR	1,217	0	0%	0	0%	5,331	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	072	GRANTS FED	2,897,714	0	0%	0	0%	35,057,363	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	080	OUT OF STA	0	0	0%	0	0%	18,181	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	102	CONTRACTS	77,749	0	0%	0	0%	443,284	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3261	COMPENSATORY EDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3265	INNOVATIVE INSTRU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3265	INNOVATIVE INSTRU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3265	INNOVATIVE INSTRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3265	INNOVATIVE INSTRU	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3265	INNOVATIVE INSTRU	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3265	INNOVATIVE INSTRU	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3265	INNOVATIVE INSTRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	027	TRANSFERS	1,040	0	0%	0	0%	4,047	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	028	TRANSFERS	0	0	0%	0	0%	2,777	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	029	INTRA-AGEN	14	0	0%	0	0%	348	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	039	TELECOMMU	103	0	0%	0	0%	1,223	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	040	INDIRECT CO	1,575	0	0%	0	0%	10,327	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	041	AUDIT FUND	15	0	0%	0	0%	136	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	042	ADDITIONAL	1,924	0	0%	0	0%	5,533	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	070	IN STATE TR	139	0	0%	0	0%	1,891	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	082	EDUCATION	0	0	0%	0	0%	8,000	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3266	MIGRANT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3267	EVEN START	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3267	EVEN START	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3267	EVEN START	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3267	EVEN START	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3267	EVEN START	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3267	EVEN START	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3267	EVEN START	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3267	EVEN START	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3267	EVEN START	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3267	EVEN START	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3267	EVEN START	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	039	TELECOMMU	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	040	INDIRECT CO	19	0	0%	0	0%	172	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	041	AUDIT FUND	8	0	0%	0	0%	125	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	070	IN STATE TR	154	0	0%	0	0%	1,922	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	082	EDUCATION	0	0	0%	0	0%	20,900	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3268	MIGRANT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	029	INTRA-AGEN	0	0	0%	0	0%	151	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	040	INDIRECT CO	6	0	0%	0	0%	108	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	041	AUDIT FUND	22	0	0%	0	0%	144	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	070	IN STATE TR	0	0	0%	0	0%	484	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	072	GRANTS FED	3,319	0	0%	0	0%	90,232	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	080	OUT OF STA	0	0	0%	0	0%	1,070	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3270	HOMELESS EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3274	READING EXCELLEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3278	RURAL AND LOW INC	029	INTRA-AGEN	0	0	0%	0	0%	578	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3278	RURAL AND LOW INC	041	AUDIT FUND	253	0	0%	0	0%	267	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3278	RURAL AND LOW INC	072	GRANTS FED	35,759	0	0%	0	0%	597,928	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	3278	RURAL AND LOW INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	027	TRANSFERS	520	0	0%	0	0%	2,023	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	028	TRANSFERS	0	0	0%	0	0%	961	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	029	INTRA-AGEN	0	0	0%	0	0%	306	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	030	EQUIPMENT	0	0	0%	0	0%	1,944	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	039	TELECOMMU	0	0	0%	0	0%	489	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	040	INDIRECT CO	721	0	0%	0	0%	4,645	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	041	AUDIT FUND	24	0	0%	0	0%	329	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	042	ADDITIONAL	803	0	0%	0	0%	2,272	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	070	IN STATE TR	0	0	0%	0	0%	1,508	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	072	GRANTS FED	3,906	0	0%	0	0%	3,906	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	080	OUT OF STA	0	0	0%	0	0%	2,225	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	102	CONTRACTS	7,598	0	0%	0	0%	193,723	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	5089	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6101	TITLE II D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6108	E-LEARNING FOR EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	021	FOOD INSTIT	0	0	0%	0	0%	64	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	026	ORGANIZATI	0	0	0%	0	0%	100	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	027	TRANSFERS	1,267	0	0%	0	0%	5,907	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	028	TRANSFERS	0	0	0%	0	0%	2,777	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	029	INTRA-AGEN	1	0	0%	0	0%	944	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	030	EQUIPMENT	0	0	0%	0	0%	460	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	039	TELECOMMU	56	0	0%	0	0%	729	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	040	INDIRECT CO	711	0	0%	0	0%	8,140	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	041	AUDIT FUND	170	0	0%	0	0%	702	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	042	ADDITIONAL	1,132	0	0%	0	0%	3,652	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	067	TRAINING OF	0	0	0%	0	0%	910	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	070	IN STATE TR	0	0	0%	0	0%	301	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	072	GRANTS FED	54,195	0	0%	0	0%	763,157	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	080	OUT OF STA	0	0	0%	0	0%	3,302	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	102	CONTRACTS	0	0	0%	0	0%	250	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	6114	BILINGUAL EDUCATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	027	TRANSFERS	1,040	0	0%	0	0%	4,047	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	028	TRANSFERS	0	0	0%	0	0%	2,777	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	029	INTRA-AGEN	71	0	0%	0	0%	4,757	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	030	EQUIPMENT	0	0	0%	0	0%	1,295	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	039	TELECOMMU	273	0	0%	0	0%	2,503	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	040	INDIRECT CO	827	0	0%	0	0%	1,993	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	041	AUDIT FUND	436	0	0%	0	0%	4,402	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	042	ADDITIONAL	1,086	0	0%	0	0%	3,234	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	070	IN STATE TR	229	0	0%	0	0%	1,546	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	072	GRANTS FED	423,547	0	0%	0	0%	3,990,982	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	080	OUT OF STA	3,014	0	0%	0	0%	3,492	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7538	21ST CENTURY TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	027	TRANSFERS	1,040	0	0%	0	0%	4,047	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	028	TRANSFERS	0	0	0%	0	0%	2,777	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	029	INTRA-AGEN	2	0	0%	0	0%	588	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	039	TELECOMMU	190	0	0%	6	0%	1,359	54	4%	41	132%	62
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	040	INDIRECT CO	703	0	0%	84	0%	4,385	15	0%	522	3%	716
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	041	AUDIT FUND	48	5	10%	78	6%	398	510	128%	652	78%	991
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	042	ADDITIONAL	954	0	0%	126	0%	2,700	0	0%	355	0%	472
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	072	GRANTS FED	114,287	2,349	2%	165,816	1%	518,746	415,112	80%	752,639	55%	804,370
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	102	CONTRACTS	0	0	0%	7,006	0%	144,107	84,075	58%	64,199	131%	84,075
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	7540	MATH/SCIENCE PART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	8900	SWIFT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	8900	SWIFT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	8900	SWIFT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	8900	SWIFT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	8900	SWIFT	102	CONTRACTS	4,031	0	0%	0	0%	6,572	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5630	INTEGRAT	8900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2168	TEACHERS COMPET	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2168	TEACHERS COMPET	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2168	TEACHERS COMPET	080	OUT OF STA	0	275	0%	417	66%	3,712	2,170	58%	4,150	52%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2168	TEACHERS COMPET	107	SCHOLARSH	0	0	0%	2,500	0%	3,000	0	0%	30,000	0%	30,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2168	TEACHERS COMPET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	021	FOOD INSTIT	0	393	0%	1,282	31%	0	4,870	0%	12,817	38%	15,381
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	022	RENTS-LEAS	0	274	0%	394	69%	0	1,664	0%	3,943	42%	4,732
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	024	MAINT OTHE	0	0	0%	4,270	0%	0	16,338	0%	42,698	38%	51,237
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	026	ORGANIZATI	0	0	0%	2,825	0%	0	13,087	0%	28,250	46%	33,900
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	027	TRANSFERS	0	4,907	0%	5,872	84%	0	70,459	0%	58,716	120%	70,459
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	028	TRANSFERS	0	1,426	0%	2,393	60%	0	21,303	0%	23,935	89%	28,722
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	029	INTRA-AGEN	0	0	0%	603	0%	0	76	0%	6,034	1%	7,241
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	030	EQUIPMENT	0	0	0%	699	0%	0	0	0%	6,994	0%	8,392
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	037	TECHNOLOG	0	0	0%	833	0%	0	2,100	0%	8,333	25%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	039	TELECOMMU	0	774	0%	1,250	62%	0	9,748	0%	12,500	78%	15,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	040	INDIRECT CO	0	4,418	0%	16,520	27%	0	41,786	0%	165,195	25%	198,234
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	042	ADDITIONAL	0	5,363	0%	8,301	65%	0	19,263	0%	83,007	23%	99,608
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	049	TRANSFER T	0	0	0%	300	0%	0	0	0%	3,000	0%	3,600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	057	BOOKS PERI	0	0	0%	243	0%	0	82	0%	2,432	3%	2,919
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	065	BOARD EXPE	0	0	0%	2,662	0%	0	1,980	0%	26,625	7%	31,950
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	066	EMPLOYEE T	0	0	0%	696	0%	0	1,840	0%	6,955	26%	8,346
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	067	TRAINING OF	0	0	0%	7,840	0%	0	0	0%	78,396	0%	94,075
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	070	IN STATE TR	0	0	0%	3,106	0%	0	1,018	0%	31,063	3%	37,275
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	071	IN STATE TR	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	073	GRANTS NO	0	6,430	0%	10,947	59%	0	36,627	0%	109,473	33%	131,368
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	080	OUT OF STA	0	0	0%	3,336	0%	0	3,887	0%	33,363	12%	40,035
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	102	CONTRACTS	0	13,724	0%	25,000	55%	0	88,890	0%	250,000	36%	300,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	2530	EDUCATION CREDEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	021	FOOD INSTIT	0	0	0%	188	0%	66	811	1,233%	2,258	36%	2,258
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	029	INTRA-AGEN	67	0	0%	364	0%	410	514	125%	2,222	23%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	030	EQUIPMENT	0	0	0%	167	0%	0	726	0%	1,667	44%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	039	TELECOMMU	542	547	101%	591	93%	5,855	7,017	120%	6,381	110%	8,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	057	BOOKS PERI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	070	IN STATE TR	686	184	27%	924	20%	2,229	2,944	132%	3,005	98%	7,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	080	OUT OF STA	0	0	0%	916	0%	0	578	0%	9,158	6%	10,990
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	83,333	0%	100,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	614	DATA AND IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	4000	PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5112	NTEP	040	INDIRECT CO	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5112	NTEP	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5112	NTEP	080	OUT OF STA	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5112	NTEP	102	CONTRACTS	0	9,743	0%	11,048	88%	5,423	50,997	940%	132,577	38%	132,577
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5112	NTEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5988	DEV CAP TO IMP EME	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5988	DEV CAP TO IMP EME	040	INDIRECT CO	226	0	0%	0	0%	409	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5988	DEV CAP TO IMP EME	041	AUDIT FUND	31	0	0%	0	0%	141	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5988	DEV CAP TO IMP EME	049	TRANSFER T	0	0	0%	2,128	0%	93,865	18,033	19%	25,536	71%	25,536
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5988	DEV CAP TO IMP EME	070	IN STATE TR	0	0	0%	0	0%	216	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5988	DEV CAP TO IMP EME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	5988	DEV CAP TO IMP EME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6029	DRUG FREE SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6050	NH BUILDING AUTHOI	067	TRAINING OF	0	0	0%	73	0%	0	0	0%	731	0%	877
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6050	NH BUILDING AUTHOI	070	IN STATE TR	0	0	0%	82	0%	0	0	0%	816	0%	979
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6050	NH BUILDING AUTHOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	021	FOOD INSTIT	0	0	0%	151	0%	188	44	23%	1,812	2%	1,812
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	026	ORGANIZATI	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	029	INTRA-AGEN	0	0	0%	14	0%	17	1	8%	844	0%	995
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	040	INDIRECT CO	0	0	0%	5	0%	98	244	250%	3,014	8%	5,188
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	041	AUDIT FUND	0	0	0%	38	0%	0	8	0%	381	2%	457
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	042	ADDITIONAL	0	0	0%	72	0%	0	0	0%	718	0%	862
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	057	BOOKS PERI	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	070	IN STATE TR	26	0	0%	1,974	0%	26	0	0%	1,974	0%	1,974
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	080	OUT OF STA	0	0	0%	2,773	0%	876	3,890	444%	33,272	12%	33,272
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6145	COMMON CORE DAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	021	FOOD INSTIT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	022	RENTS-LEAS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	024	MAINT OTHE	0	0	0%	167	0%	349	0	0%	2,000	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	026	ORGANIZATI	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	027	TRANSFERS	21,296	0	0%	0	0%	74,558	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	028	TRANSFERS	0	0	0%	0	0%	2,118	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	029	INTRA-AGEN	0	0	0%	0	0%	48	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	037	TECHNOLOG	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	039	TELECOMMU	159	0	0%	168	0%	1,434	0	0%	1,510	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	040	INDIRECT CO	550	647	118%	2,796	23%	6,248	2,904	46%	31,775	9%	54,436
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	041	AUDIT FUND	0	5	4,990%	2	324%	69	18	26%	1,061	2%	1,830
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	042	ADDITIONAL	0	1,088	0%	1,244	87%	1,534	2,057	134%	14,928	14%	14,928
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	057	BOOKS PERI	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	066	EMPLOYEE T	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	067	TRAINING OF	0	0	0%	292	0%	0	0	0%	2,917	0%	3,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	072	GRANTS FED	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	102	CONTRACTS	700	0	0%	4,871	0%	28,927	1,800	6%	201,292	1%	602,050
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	103	CONTRACTS	0	0	0%	16,667	0%	0	0	0%	166,667	0%	200,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	6156	LONGITUDINAL DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	7104	HARRIET L. HUNTRES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	7104	HARRIET L. HUNTRES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	7104	HARRIET L. HUNTRES	054	TRUST FUND	0	0	0%	1,042	0%	0	0	0%	10,417	0%	12,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	7104	HARRIET L. HUNTRES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	7105	HATTIE E.F. LIVESEY	054	TRUST FUND	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	7105	HATTIE E.F. LIVESEY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	8277	HEALTH SURVEYS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	8277	HEALTH SURVEYS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	8277	HEALTH SURVEYS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	8277	HEALTH SURVEYS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	8277	HEALTH SURVEYS	039	TELECOMMU	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	8277	HEALTH SURVEYS	040	INDIRECT CO	0	0	0%	29	0%	0	0	0%	292	0%	350
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	8277	HEALTH SURVEYS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	3	0%	4
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	8277	HEALTH SURVEYS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	8277	HEALTH SURVEYS	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5635	PROGRAM	8277	HEALTH SURVEYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	024	MAINT OTHE	0	0	0%	0	0%	282	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	026	ORGANIZATI	0	0	0%	0	0%	570	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	027	TRANSFERS	9,603	0	0%	0	0%	33,745	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	028	TRANSFERS	0	0	0%	0	0%	15,271	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	029	INTRA-AGEN	41	0	0%	0	0%	29,293	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	030	EQUIPMENT	0	0	0%	0	0%	1,476	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	039	TELECOMMU	345	0	0%	0	0%	3,087	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	040	INDIRECT CO	4,721	0	0%	0	0%	29,452	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	041	AUDIT FUND	11,408	0	0%	0	0%	32,905	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	042	ADDITIONAL	4,747	0	0%	0	0%	12,785	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	070	IN STATE TR	1,020	0	0%	0	0%	5,768	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	072	GRANTS FED	2,737,055	0	0%	0	0%	19,495,593	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	080	OUT OF STA	2,090	0	0%	0	0%	21,064	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	102	CONTRACTS	0	0	0%	0	0%	4,125	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3002	PROGRAM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3004	SCHOOL NUTRITION -	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3004	SCHOOL NUTRITION -	072	GRANTS FED	593,763	0	0%	0	0%	4,205,628	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3004	SCHOOL NUTRITION -	601	STATE FUND	0	0	0%	0	0%	832,003	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3004	SCHOOL NUTRITION -	602	STATE FUND	11,810	0	0%	0	0%	82,953	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3004	SCHOOL NUTRITION -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3941	SUMMER FOOD SERV	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3941	SUMMER FOOD SERV	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3941	SUMMER FOOD SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3941	SUMMER FOOD SERV	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3941	SUMMER FOOD SERV	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3941	SUMMER FOOD SERV	072	GRANTS FED	0	0	0%	0	0%	887,985	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3941	SUMMER FOOD SERV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3941	SUMMER FOOD SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3949	CHILD AND ADULT FC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3949	CHILD AND ADULT FC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3949	CHILD AND ADULT FC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3949	CHILD AND ADULT FC	072	GRANTS FED	474,380	0	0%	0	0%	4,079,491	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3949	CHILD AND ADULT FC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5640	FOOD AND	3949	CHILD AND ADULT FC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6094	DRIVER EDUCATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6094	DRIVER EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6094	DRIVER EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6094	DRIVER EDUCATION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6094	DRIVER EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6094	DRIVER EDUCATION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6094	DRIVER EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6094	DRIVER EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6094	DRIVER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6104	TROOPS TO TEACHE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6104	TROOPS TO TEACHE	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6104	TROOPS TO TEACHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6105	DRIVER ED TEACHER	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6105	DRIVER ED TEACHER	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6105	DRIVER ED TEACHER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6105	DRIVER ED TEACHER	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6105	DRIVER ED TEACHER	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6105	DRIVER ED TEACHER	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6105	DRIVER ED TEACHER	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6105	DRIVER ED TEACHER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6105	DRIVER ED TEACHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	021	FOOD INSTIT	351	0	0%	0	0%	4,253	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	022	RENTS-LEAS	0	0	0%	0	0%	1,545	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	024	MAINT OTHE	338	0	0%	0	0%	15,958	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	026	ORGANIZATI	0	0	0%	0	0%	12,190	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	027	TRANSFERS	13,683	0	0%	0	0%	67,977	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	028	TRANSFERS	0	0	0%	0	0%	18,048	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	029	INTRA-AGEN	6	0	0%	0	0%	160	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	030	EQUIPMENT	0	0	0%	0	0%	3,018	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	039	TELECOMMU	0	0	0%	0	0%	10,300	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	040	INDIRECT CO	5,397	0	0%	0	0%	43,909	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	042	ADDITIONAL	6,242	0	0%	0	0%	19,026	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	057	BOOKS PERI	0	0	0%	0	0%	80	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	065	BOARD EXPE	336	0	0%	0	0%	2,711	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	066	EMPLOYEE T	320	0	0%	0	0%	720	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	070	IN STATE TR	147	0	0%	0	0%	1,466	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	073	GRANTS NON	8,488	0	0%	0	0%	241,844	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	080	OUT OF STA	120	0	0%	0	0%	4,620	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5645	CERTIFICA	6204	EDUCATION CREDEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	021	FOOD INSTIT	0	0	0%	307	0%	0	3,397	0%	3,067	111%	3,680
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	026	ORGANIZATI	0	0	0%	167	0%	0	1,347	0%	1,667	81%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	027	TRANSFERS	0	2,158	0%	2,258	96%	0	21,704	0%	22,583	96%	27,100
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	028	TRANSFERS	0	1,442	0%	1,390	104%	0	11,480	0%	13,898	83%	16,678
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	029	INTRA-AGEN	0	0	0%	500	0%	0	2,435	0%	5,000	49%	6,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	037	TECHNOLOG	0	0	0%	250	0%	0	684	0%	2,500	27%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	038	TECHNOLOG	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	039	TELECOMMU	0	242	0%	292	83%	0	2,216	0%	2,917	76%	3,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	040	INDIRECT CO	0	1,969	0%	4,047	49%	0	14,928	0%	40,474	37%	48,569
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	041	AUDIT FUND	0	72	0%	188	38%	0	1,563	0%	1,875	83%	2,250
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	042	ADDITIONAL	0	1,630	0%	1,310	124%	0	4,710	0%	13,100	36%	15,720
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	057	BOOKS PERI	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	070	IN STATE TR	0	144	0%	67	216%	0	595	0%	667	89%	800
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	072	GRANTS FED	0	14,899	0%	171,710	9%	0	1,363,094	0%	1,717,097	79%	2,060,517
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	080	OUT OF STA	0	1,492	0%	1,138	131%	0	5,807	0%	11,379	51%	13,655
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	601	STATE FUND	0	279,909	0%	262,975	106%	0	1,936,750	0%	2,629,746	74%	3,155,695
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	602	STATE FUND	0	101,878	0%	104,071	98%	0	619,250	0%	1,040,712	60%	1,248,855
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2535	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2536	VOCATIONAL REHAB-	026	ORGANIZATI	0	0	0%	1	0%	0	14	0%	12	120%	14
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2536	VOCATIONAL REHAB-	070	IN STATE TR	0	0	0%	146	0%	0	1,747	0%	1,456	120%	1,747
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2536	VOCATIONAL REHAB-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	026	ORGANIZATI	0	0	0%	2,083	0%	0	3,034	0%	20,833	15%	25,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	027	TRANSFERS	0	4,758	0%	7,678	62%	0	32,381	0%	76,783	42%	92,139
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	028	TRANSFERS	0	8,513	0%	13,019	65%	0	67,794	0%	130,185	52%	156,222
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	029	INTRA-AGEN	0	0	0%	350	0%	0	2,531	0%	3,500	72%	4,200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	030	EQUIPMENT	0	0	0%	833	0%	0	12	0%	8,333	0%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	037	TECHNOLOG	0	0	0%	3,575	0%	0	4,789	0%	35,750	13%	42,900
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	038	TECHNOLOG	0	0	0%	2,500	0%	0	1,914	0%	25,000	8%	30,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	039	TELECOMMU	0	921	0%	2,000	46%	0	14,047	0%	20,000	70%	24,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	040	INDIRECT CO	0	10,323	0%	17,094	60%	0	77,608	0%	170,938	45%	205,125
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	041	AUDIT FUND	0	0	0%	202	0%	0	0	0%	2,019	0%	2,423
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	042	ADDITIONAL	0	15,395	0%	6,578	234%	0	43,190	0%	65,776	66%	78,931
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	049	TRANSFER T	0	0	0%	10,167	0%	0	87,314	0%	101,667	86%	122,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	057	BOOKS PERI	0	0	0%	1,250	0%	0	8,869	0%	12,500	71%	15,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	070	IN STATE TR	0	782	0%	2,083	38%	0	5,003	0%	20,833	24%	25,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	080	OUT OF STA	0	1,027	0%	8,333	12%	0	31,467	0%	83,333	38%	100,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2537	PROGRAM ADMINISTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-M	021	FOOD INSTIT	0	0	0%	802	0%	0	2,294	0%	8,021	29%	9,625
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-M	022	RENTS-LEAS	0	27,016	0%	48,824	55%	0	345,454	0%	488,237	71%	585,884
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-M	023	HEAT ELECT	0	0	0%	712	0%	0	842	0%	7,119	12%	8,543
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-M	024	MAINT OTHE	0	0	0%	143	0%	0	0	0%	1,431	0%	1,717

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	026	ORGANIZATI	0	0	0%	1,430	0%	0	1,931	0%	14,295	14%	17,155
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	027	TRANSFERS	0	31,275	0%	47,422	66%	0	215,149	0%	474,217	45%	569,061
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	029	INTRA-AGEN	0	0	0%	96	0%	0	198	0%	958	21%	1,150
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	030	EQUIPMENT	0	654	0%	14,563	4%	0	12,439	0%	145,631	9%	174,757
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	037	TECHNOLOG	0	27,245	0%	11,383	239%	0	44,440	0%	113,833	39%	136,600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	038	TECHNOLOG	0	0	0%	833	0%	0	484	0%	8,333	6%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	039	TELECOMMU	0	4,312	0%	13,799	31%	0	72,952	0%	137,987	53%	165,584
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	040	INDIRECT CO	0	45,882	0%	101,114	45%	0	276,675	0%	1,011,145	27%	1,213,374
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	041	AUDIT FUND	0	2,755	0%	1,572	175%	0	11,762	0%	15,718	75%	18,861
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	042	ADDITIONAL	0	55,800	0%	39,289	142%	0	158,825	0%	392,892	40%	471,470
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	049	TRANSFER T	0	0	0%	9,395	0%	0	59,509	0%	93,945	63%	112,734
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	066	EMPLOYEE T	0	0	0%	5,434	0%	0	36,940	0%	54,337	68%	65,204
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	070	IN STATE TR	0	9,335	0%	12,570	74%	0	44,523	0%	125,703	35%	150,843
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	072	GRANTS FED	0	0	0%	10,833	0%	0	0	0%	108,333	0%	130,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	080	OUT OF STA	0	0	0%	32	0%	0	0	0%	321	0%	385
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	102	CONTRACTS	0	0	0%	107,962	0%	0	673,994	0%	1,079,616	62%	1,295,540
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	103	CONTRACTS	0	873	0%	4,572	19%	0	17,805	0%	45,725	39%	54,870
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	230	INTERPRETE	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	601	STATE FUND	0	11,558	0%	277,925	4%	0	3,008,876	0%	2,779,248	108%	3,335,098
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	603	VR CLIENTS	0	334,185	0%	562,642	59%	0	3,369,753	0%	5,626,416	60%	6,751,699
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2538	FIELD PROGRAMS-MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2539	ST SUPPORTED EMPI	041	AUDIT FUND	0	0	0%	42	0%	0	150	0%	417	36%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2539	ST SUPPORTED EMPI	603	VR CLIENTS	0	299,550	0%	41,667	719%	0	449,700	0%	416,667	108%	500,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2539	ST SUPPORTED EMPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2540	IN-SERVICE TRAINING	080	OUT OF STA	0	-521	0%	185	-282%	0	0	0%	1,846	0%	2,215
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2540	IN-SERVICE TRAINING	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2540	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2541	SOCIAL SECURITY TR	075	GRANTS SUB	0	0	0%	6,250	0%	0	21,721	0%	62,500	35%	75,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2541	SOCIAL SECURITY TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2542	INDEPENDENT SERVI	040	INDIRECT CO	0	0	0%	201	0%	0	2	0%	2,013	0%	2,415
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2542	INDEPENDENT SERVI	041	AUDIT FUND	0	57	0%	31	181%	0	209	0%	314	67%	377
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2542	INDEPENDENT SERVI	102	CONTRACTS	0	0	0%	37,712	0%	0	208,845	0%	377,117	55%	452,540
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2542	INDEPENDENT SERVI	601	STATE FUND	0	0	0%	3,229	0%	0	35,746	0%	32,289	111%	38,747
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2542	INDEPENDENT SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2543	INTERPRETER CERTI	073	GRANTS NON	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2543	INTERPRETER CERTI	104	CERTIFICATI	0	0	0%	833	0%	0	2,804	0%	8,333	34%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2543	INTERPRETER CERTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2544	BLIND PROGRAM-STA	022	RENTS-LEAS	0	0	0%	735	0%	0	8,815	0%	7,346	120%	8,815
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2544	BLIND PROGRAM-STA	026	ORGANIZATI	0	0	0%	496	0%	0	5,948	0%	4,957	120%	5,948
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2544	BLIND PROGRAM-STA	029	INTRA-AGEN	0	0	0%	2	0%	0	25	0%	21	120%	25
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2544	BLIND PROGRAM-STA	070	IN STATE TR	0	0	0%	712	0%	0	8,538	0%	7,115	120%	8,538
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2544	BLIND PROGRAM-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2545	BLIND PROGRAM-FED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2546	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2547	JOHN NESMITH FUND	054	TRUST FUND	0	707	0%	2,500	28%	0	8,040	0%	25,000	32%	30,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2547	JOHN NESMITH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2548	VENDING STANDS-SE	040	INDIRECT CO	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2548	VENDING STANDS-SE	049	TRANSFER T	0	-20,177	0%	3,935	-513%	0	9,855	0%	39,350	25%	47,220
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2548	VENDING STANDS-SE	080	OUT OF STA	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2548	VENDING STANDS-SE	603	VR CLIENTS	0	530	0%	9,167	6%	0	6,755	0%	91,667	7%	110,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2548	VENDING STANDS-SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	021	FOOD INSTIT	0	0	0%	8	0%	0	24	0%	83	29%	100
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	027	TRANSFERS	0	297	0%	452	66%	0	2,024	0%	4,517	45%	5,420
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	028	TRANSFERS	0	488	0%	471	104%	0	3,886	0%	4,705	83%	5,646
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	029	INTRA-AGEN	0	0	0%	33	0%	0	49	0%	333	15%	400
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	038	TECHNOLOG	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	039	TELECOMMU	0	55	0%	63	87%	0	546	0%	633	86%	760
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	040	INDIRECT CO	0	634	0%	1,185	54%	0	4,701	0%	11,846	40%	14,215
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	041	AUDIT FUND	0	28	0%	25	112%	0	140	0%	253	55%	303
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	042	ADDITIONAL	0	997	0%	421	237%	0	2,957	0%	4,208	70%	5,049
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	066	EMPLOYEE T	0	0	0%	83	0%	0	422	0%	833	51%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	070	IN STATE TR	0	159	0%	625	25%	0	2,633	0%	6,250	42%	7,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	075	GRANTS SUB	0	0	0%	46	0%	0	0	0%	458	0%	550
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	603	VR CLIENTS	0	135	0%	11,849	1%	0	68,951	0%	118,489	58%	142,187
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2549	INDEPENDENT SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	022	RENTS-LEAS	0	2,362	0%	1,952	121%	0	12,388	0%	19,517	63%	23,420
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	027	TRANSFERS	0	297	0%	2,710	11%	0	16,998	0%	27,100	63%	32,520
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	028	TRANSFERS	0	17,684	0%	17,049	104%	0	140,829	0%	170,492	83%	204,590
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	029	INTRA-AGEN	0	0	0%	8	0%	0	5	0%	83	6%	100
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	030	EQUIPMENT	0	0	0%	2,500	0%	0	620	0%	25,000	2%	30,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	039	TELECOMMU	0	2,164	0%	2,917	74%	0	23,787	0%	29,167	82%	35,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	040	INDIRECT CO	0	20,855	0%	37,986	55%	0	162,437	0%	379,858	43%	455,830
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	041	AUDIT FUND	0	567	0%	764	74%	0	4,761	0%	7,641	62%	9,169
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	042	ADDITIONAL	0	31,314	0%	17,069	183%	0	92,191	0%	170,688	54%	204,825
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	051	CONSULTAN	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	066	EMPLOYEE T	0	0	0%	867	0%	0	4,275	0%	8,667	49%	10,400
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	070	IN STATE TR	0	22	0%	583	4%	0	211	0%	5,833	4%	7,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	080	OUT OF STA	0	587	0%	1,250	47%	0	1,475	0%	12,500	12%	15,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	102	CONTRACTS	0	0	0%	9,110	0%	0	99,955	0%	91,100	110%	109,320
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	235	TRANSCRIPT	0	1,364	0%	12,003	11%	0	30,524	0%	120,025	25%	144,030
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	604	DDS CLIENTS	0	108,840	0%	200,000	54%	0	1,314,793	0%	2,000,000	66%	2,400,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2550	DISABILITY DETERMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIQ	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIC	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIC	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2996	CAREER SCHOOL LIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2997	TUITION GUARANTEE	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2997	TUITION GUARANTEE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	2997	TUITION GUARANTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	3905	DUAL & CONCURREN	107	SCHOLARSH	0	0	0%	70,833	0%	0	0	0%	708,333	0%	850,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	3905	DUAL & CONCURREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4082	CAREER TECH - ADUI	022	RENTS-LEAS	0	0	0%	0	0%	12,526	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4082	CAREER TECH - ADUI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4082	CAREER TECH - ADUI	029	INTRA-AGEN	0	0	0%	2	0%	25	25	100%	25	100%	25
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4082	CAREER TECH - ADUI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4082	CAREER TECH - ADUI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4082	CAREER TECH - ADUI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4082	CAREER TECH - ADUI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4082	CAREER TECH - ADUI	070	IN STATE TR	0	0	0%	215	0%	2,575	2,575	100%	2,575	100%	2,575
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4082	CAREER TECH - ADUI	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4082	CAREER TECH - ADUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	027	TRANSFERS	2,080	1,190	57%	3,497	34%	8,093	8,095	100%	13,608	59%	16,260
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	028	TRANSFERS	0	1,190	0%	1,147	104%	10,672	9,477	89%	10,233	93%	13,768
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	029	INTRA-AGEN	37	0	0%	40	0%	2,063	1,485	72%	2,201	67%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	030	EQUIPMENT	-158	0	0%	83	0%	1,704	0	0%	1,000	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	037	TECHNOLOG	0	0	0%	83	0%	0	513	0%	833	62%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	038	TECHNOLOG	0	0	0%	104	0%	0	0	0%	1,042	0%	1,250
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	039	TELECOMMU	229	156	68%	250	62%	1,680	2,223	132%	1,831	121%	2,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	040	INDIRECT CO	2,279	2,326	102%	4,591	51%	12,765	15,154	119%	25,721	59%	35,916
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	042	ADDITIONAL	2,941	3,153	107%	4,549	69%	7,355	9,036	123%	11,374	79%	15,440
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	066	EMPLOYEE T	0	0	0%	42	0%	450	0	0%	500	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	067	TRAINING OF	0	0	0%	167	0%	2,000	0	0%	2,000	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	070	IN STATE TR	-1,043	354	0%	333	106%	1,502	1,758	117%	2,498	70%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	073	GRANTS NO	1,250	0	0%	42,002	0%	93,309	89,674	96%	549,679	16%	659,615
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	080	OUT OF STA	0	0	0%	333	0%	1,823	2,788	153%	4,000	70%	4,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	102	CONTRACTS	21,541	34,000	158%	32,658	104%	1,078,772	1,246,815	116%	1,635,503	76%	2,070,958
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	4095	YOUTH TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	026	ORGANIZATI	0	0	0%	418	0%	5,010	5,010	100%	5,010	100%	5,010
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	029	INTRA-AGEN	0	0	0%	0	0%	302	306	101%	364	84%	900
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	039	TELECOMMU	331	483	146%	377	128%	3,514	4,813	137%	4,007	120%	5,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	066	EMPLOYEE T	0	0	0%	42	0%	40	500	1,250%	40	1,250%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	070	IN STATE TR	2,463	1,729	70%	2,463	70%	9,687	5,900	61%	9,687	61%	12,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	601	STATE FUND	21,372	0	0%	21,372	0%	239,518	239,518	100%	239,518	100%	239,518
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6030	VOCATIONAL EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6031	APPRENTICESHIP TR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6031	APPRENTICESHIP TR	026	ORGANIZATI	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6031	APPRENTICESHIP TR	027	TRANSFERS	0	0	0%	317	0%	0	3,800	0%	3,167	120%	3,800
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6031	APPRENTICESHIP TR	040	INDIRECT CO	0	0	0%	60	0%	0	0	0%	600	0%	720
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6031	APPRENTICESHIP TR	066	EMPLOYEE T	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6031	APPRENTICESHIP TR	070	IN STATE TR	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6031	APPRENTICESHIP TR	073	GRANTS NO	73,091	90,769	124%	103,518	88%	356,645	392,562	110%	505,115	78%	700,558
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6031	APPRENTICESHIP TR	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6031	APPRENTICESHIP TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	022	RENTS-LEAS	1	2	200%	4	47%	9	9	100%	38	24%	50
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	026	ORGANIZATI	0	0	0%	833	0%	1,213	1,302	107%	10,000	13%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	027	TRANSFERS	4,713	4,183	89%	5,262	80%	22,272	17,816	80%	24,868	72%	28,720
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	028	TRANSFERS	0	3,327	0%	3,208	104%	29,838	26,498	89%	28,611	93%	38,495
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	029	INTRA-AGEN	0	0	0%	875	0%	4,291	2,899	68%	4,944	59%	10,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	030	EQUIPMENT	0	0	0%	450	0%	1,157	0	0%	5,400	0%	5,400
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	037	TECHNOLOG	0	0	0%	541	0%	0	1,711	0%	5,408	32%	6,490
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	039	TELECOMMU	319	0	0%	372	0%	2,783	431	16%	3,247	13%	3,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	040	INDIRECT CO	3,723	2,622	70%	7,457	35%	24,753	19,642	79%	49,577	40%	66,238
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	041	AUDIT FUND	350	587	168%	364	161%	4,458	4,610	103%	4,643	99%	6,485
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	042	ADDITIONAL	4,780	3,943	82%	7,401	53%	13,334	11,500	86%	20,645	56%	26,975
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	049	TRANSFER T	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	066	EMPLOYEE T	1,290	0	0%	1,417	0%	8,210	4,000	49%	9,017	44%	12,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	067	TRAINING OF	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	070	IN STATE TR	0	0	0%	1,000	0%	226	0	0%	1,626	0%	12,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	072	GRANTS FED	584,100	334,225	57%	689,220	48%	4,111,652	4,598,157	112%	4,851,622	95%	6,068,866
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	080	OUT OF STA	2,213	2,122	96%	2,674	79%	11,986	8,004	67%	14,484	55%	19,425
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	102	CONTRACTS	5,560	0	0%	14,355	0%	5,810	625	11%	15,000	4%	15,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	230	INTERPRETE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6032	CTE VOC ED - PERKIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6034	PACE/WORKFORCE II	021	FOOD INSTIT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6034	PACE/WORKFORCE II	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6034	PACE/WORKFORCE II	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6034	PACE/WORKFORCE II	040	INDIRECT CO	0	0	0%	169	0%	0	0	0%	1,688	0%	2,025
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6034	PACE/WORKFORCE II	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6034	PACE/WORKFORCE II	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6034	PACE/WORKFORCE II	070	IN STATE TR	0	0	0%	142	0%	0	0	0%	1,417	0%	1,700
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6034	PACE/WORKFORCE II	073	GRANTS NO	0	0	0%	33,208	0%	0	0	0%	332,083	0%	398,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6034	PACE/WORKFORCE II	080	OUT OF STA	0	0	0%	625	0%	0	3,484	0%	6,250	56%	7,500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6034	PACE/WORKFORCE II	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	83,333	0%	100,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6034	PACE/WORKFORCE II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6039	ACADEMIC PERFORM	021	FOOD INSTIT	0	0	0%	167	0%	802	-1	0%	1,231	0%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6039	ACADEMIC PERFORM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6039	ACADEMIC PERFORM	040	INDIRECT CO	0	0	0%	217	0%	0	0	0%	2,167	0%	2,600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6039	ACADEMIC PERFORM	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6039	ACADEMIC PERFORM	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6039	ACADEMIC PERFORM	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6039	ACADEMIC PERFORM	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6039	ACADEMIC PERFORM	073	GRANTS NON	0	0	0%	33,333	0%	19,753	11,220	57%	400,000	3%	400,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6039	ACADEMIC PERFORM	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6039	ACADEMIC PERFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6041	HIGH SCHOOL VISION	021	FOOD INSTIT	0	0	0%	83	0%	912	0	0%	1,000	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6041	HIGH SCHOOL VISION	040	INDIRECT CO	0	0	0%	58	0%	0	0	0%	583	0%	700
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6041	HIGH SCHOOL VISION	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6041	HIGH SCHOOL VISION	073	GRANTS NON	0	0	0%	33,333	0%	232,191	15,920	7%	377,047	4%	400,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6041	HIGH SCHOOL VISION	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6041	HIGH SCHOOL VISION	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	83,333	0%	100,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5650	CAREER T	6041	HIGH SCHOOL VISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	021	FOOD INSTIT	0	0	0%	0	0%	375	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	022	RENTS-LEAS	27,373	0	0%	0	0%	336,910	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	023	HEAT ELECT	130	0	0%	0	0%	1,222	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	024	MAINT OTHE	0	0	0%	0	0%	283	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	026	ORGANIZATI	129	0	0%	0	0%	5,383	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	027	TRANSFERS	40,696	0	0%	0	0%	161,600	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	029	INTRA-AGEN	2	0	0%	0	0%	5	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	030	EQUIPMENT	977	0	0%	0	0%	43,991	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	039	TELECOMMU	15,070	0	0%	0	0%	77,384	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	040	INDIRECT CO	43,368	0	0%	0	0%	253,773	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	041	AUDIT FUND	1,003	0	0%	0	0%	12,052	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	042	ADDITIONAL	50,771	0	0%	0	0%	139,356	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	049	TRANSFER T	9,594	0	0%	0	0%	47,971	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	066	EMPLOYEE T	1,100	0	0%	0	0%	36,811	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	070	IN STATE TR	5,942	0	0%	0	0%	51,523	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	080	OUT OF STA	495	0	0%	0	0%	32,234	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	102	CONTRACTS	0	0	0%	0	0%	329,154	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	103	CONTRACTS	1,481	0	0%	0	0%	21,601	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	230	INTERPRETE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	601	STATE FUND	74	0	0%	0	0%	3,335,067	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	603	VR CLIENTS	394,564	0	0%	0	0%	4,693,097	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4020	FIELD PROGRAMS-M/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4029	ST SUPPORTED EMPI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4029	ST SUPPORTED EMPI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4029	ST SUPPORTED EMPI	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4029	ST SUPPORTED EMPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4030	BLIND PROGRAM-STA	022	RENTS-LEAS	0	0	0%	0	0%	8,788	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4030	BLIND PROGRAM-STA	026	ORGANIZATI	0	0	0%	0	0%	5,948	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4030	BLIND PROGRAM-STA	029	INTRA-AGEN	0	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4030	BLIND PROGRAM-STA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4030	BLIND PROGRAM-STA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4030	BLIND PROGRAM-STA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4030	BLIND PROGRAM-STA	070	IN STATE TR	0	0	0%	0	0%	8,506	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4030	BLIND PROGRAM-STA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4030	BLIND PROGRAM-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	027	TRANSFERS	2,600	0	0%	0	0%	10,116	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	028	TRANSFERS	0	0	0%	0	0%	3,366	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	029	INTRA-AGEN	0	0	0%	0	0%	200	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	039	TELECOMMU	312	0	0%	0	0%	2,812	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	040	INDIRECT CO	2,148	0	0%	0	0%	15,025	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	042	ADDITIONAL	2,338	0	0%	0	0%	7,437	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	070	IN STATE TR	0	0	0%	0	0%	2,273	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4031	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	027	TRANSFERS	2,080	0	0%	0	0%	8,093	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	028	TRANSFERS	0	0	0%	0	0%	8,281	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	029	INTRA-AGEN	43	0	0%	0	0%	277	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	039	TELECOMMU	66	0	0%	0	0%	919	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	040	INDIRECT CO	2,670	0	0%	0	0%	17,550	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	042	ADDITIONAL	3,344	0	0%	0	0%	9,519	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	070	IN STATE TR	1,417	0	0%	0	0%	6,416	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4033	BLIND PROGRAM-FED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4038	SELF EMPLOYMENT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4038	SELF EMPLOYMENT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4038	SELF EMPLOYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4038	SELF EMPLOYMENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4038	SELF EMPLOYMENT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4038	SELF EMPLOYMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4038	SELF EMPLOYMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4038	SELF EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	022	RENTS-LEAS	0	0	0%	0	0%	10,844	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	027	TRANSFERS	3,120	0	0%	0	0%	12,140	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	028	TRANSFERS	0	0	0%	0	0%	158,588	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	029	INTRA-AGEN	0	0	0%	0	0%	1	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	030	EQUIPMENT	614	0	0%	0	0%	1,033	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	039	TELECOMMU	4,176	0	0%	0	0%	37,160	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	040	INDIRECT CO	10,292	0	0%	0	0%	117,769	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	041	AUDIT FUND	647	0	0%	0	0%	5,632	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	042	ADDITIONAL	32,502	0	0%	0	0%	91,129	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	051	CONSULTAN	5,070	0	0%	0	0%	21,734	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	066	EMPLOYEE T	0	0	0%	0	0%	7,200	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	070	IN STATE TR	6	0	0%	0	0%	125	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	080	OUT OF STA	0	0	0%	0	0%	1,708	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	102	CONTRACTS	0	0	0%	0	0%	90,680	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	230	INTERPRETE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	235	TRANSCRIPT	3,432	0	0%	0	0%	34,713	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	604	DDS CLIENTS	145,251	0	0%	0	0%	1,414,682	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4040	DISABILITY DETERMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	075	GRANTS SUB	0	0	0%	0	0%	45,050	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4050	SOCIAL SECURITY TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	026	ORGANIZATI	0	0	0%	0	0%	600	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	027	TRANSFERS	7,799	0	0%	0	0%	30,349	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	028	TRANSFERS	0	0	0%	0	0%	64,684	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	029	INTRA-AGEN	300	0	0%	0	0%	3,671	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	039	TELECOMMU	1,435	0	0%	0	0%	14,434	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	040	INDIRECT CO	10,328	0	0%	0	0%	63,968	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	042	ADDITIONAL	11,949	0	0%	0	0%	33,557	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	049	TRANSFER T	7,965	0	0%	0	0%	86,217	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	057	BOOKS PERI	6,000	0	0%	0	0%	6,000	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	070	IN STATE TR	789	0	0%	0	0%	7,922	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	080	OUT OF STA	7,038	0	0%	0	0%	13,062	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4080	PROGRAM ADMINISTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4081	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	021	FOOD INSTIT	0	0	0%	0	0%	25	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	027	TRANSFERS	626	0	0%	0	0%	2,270	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	028	TRANSFERS	0	0	0%	0	0%	4,376	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	029	INTRA-AGEN	18	0	0%	0	0%	258	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	030	EQUIPMENT	0	0	0%	0	0%	150	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	039	TELECOMMU	59	0	0%	0	0%	515	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	040	INDIRECT CO	703	0	0%	0	0%	4,775	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	041	AUDIT FUND	14	0	0%	0	0%	186	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	042	ADDITIONAL	954	0	0%	0	0%	2,804	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	066	EMPLOYEE T	0	0	0%	0	0%	921	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	070	IN STATE TR	132	0	0%	0	0%	2,484	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	075	GRANTS SUB	-10,150	0	0%	0	0%	-10,150	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	080	OUT OF STA	0	0	0%	0	0%	264	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	603	VR CLIENTS	5,664	0	0%	0	0%	65,716	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4092	INDEPENDENT SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4097	TANF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4097	TANF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4097	TANF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4097	TANF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4097	TANF	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4097	TANF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4097	TANF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4097	TANF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4131	INTERPRETER CERTI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4131	INTERPRETER CERTI	073	GRANTS NO	1,898	0	0%	0	0%	1,990	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4131	INTERPRETER CERTI	104	CERTIFICATI	0	0	0%	0	0%	4,969	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	4131	INTERPRETER CERTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6210	JOHN NESMITH FUND	054	TRUST FUND	423	0	0%	0	0%	4,420	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6210	JOHN NESMITH FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6210	JOHN NESMITH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	040	INDIRECT CO	0	0	0%	0	0%	31	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	041	AUDIT FUND	2	0	0%	0	0%	191	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	042	ADDITIONAL	0	0	0%	0	0%	16	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	102	CONTRACTS	38,567	0	0%	0	0%	186,033	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	601	STATE FUND	18,172	0	0%	0	0%	30,511	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6485	INDEPENDENT SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6520	VENDING STANDS-SE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6520	VENDING STANDS-SE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6520	VENDING STANDS-SE	080	OUT OF STA	0	0	0%	0	0%	1,295	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6520	VENDING STANDS-SE	603	VR CLIENTS	3,719	0	0%	0	0%	41,217	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6520	VENDING STANDS-SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6525	VOCATIONAL REHAB-	026	ORGANIZATI	0	0	0%	0	0%	14	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6525	VOCATIONAL REHAB-	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6525	VOCATIONAL REHAB-	070	IN STATE TR	0	0	0%	0	0%	1,747	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5655	VOCATION	6525	VOCATIONAL REHAB-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	6417	INST/SERV/HHS BASI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	6417	INST/SERV/HHS BASI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	6417	INST/SERV/HHS BASI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	6417	INST/SERV/HHS BASI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	6417	INST/SERV/HHS BASI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	6417	INST/SERV/HHS BASI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	021	FOOD INSTIT	85	0	0%	0	0%	1,443	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	026	ORGANIZATI	0	0	0%	0	0%	1,500	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	027	TRANSFERS	4,799	0	0%	0	0%	17,710	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	028	TRANSFERS	0	0	0%	0	0%	12,927	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	029	INTRA-AGEN	57	0	0%	0	0%	2,936	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	336	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	039	TELECOMMU	200	0	0%	0	0%	1,794	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	040	INDIRECT CO	895	0	0%	0	0%	5,758	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	041	AUDIT FUND	28	0	0%	0	0%	1,561	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	042	ADDITIONAL	1,477	0	0%	0	0%	4,255	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	070	IN STATE TR	0	0	0%	0	0%	52	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	072	GRANTS FED	47,477	0	0%	0	0%	1,306,360	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	080	OUT OF STA	1,360	0	0%	0	0%	9,373	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	601	STATE FUND	348,232	0	0%	0	0%	2,382,696	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	602	STATE FUND	112,227	0	0%	0	0%	832,135	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5660	ADULT ED	7004	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	021	FOOD INSTIT	0	0	0%	21	0%	0	243	0%	208	117%	250
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	026	ORGANIZATI	0	0	0%	48	0%	495	0	0%	570	0%	570
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	027	TRANSFERS	1,040	297	29%	2,844	10%	4,047	2,024	50%	11,068	18%	13,225
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	028	TRANSFERS	0	474	0%	276	172%	2,599	2,130	82%	2,118	101%	3,314
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	029	INTRA-AGEN	7	0	0%	83	0%	71	301	426%	812	37%	934
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	030	EQUIPMENT	0	0	0%	193	0%	719	0	0%	2,311	0%	2,311
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	037	TECHNOLOG	0	0	0%	167	0%	0	641	0%	1,667	38%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	039	TELECOMMU	56	107	190%	165	65%	504	1,088	216%	1,472	74%	1,956
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	040	INDIRECT CO	1,393	1,567	112%	4,286	37%	5,945	7,753	130%	18,294	42%	24,326
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	042	ADDITIONAL	1,546	1,813	117%	2,463	74%	3,639	3,987	110%	5,798	69%	7,837
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	066	EMPLOYEE T	0	0	0%	50	0%	0	80	0%	500	16%	600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	068	REMUNERAT	0	0	0%	8	0%	0	0	0%	84	0%	101
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	070	IN STATE TR	0	43	0%	334	13%	769	1,416	184%	4,006	35%	4,006
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	080	OUT OF STA	0	0	0%	818	0%	0	0	0%	8,183	0%	9,819
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	102	CONTRACTS	0	0	0%	8,922	0%	0	28,064	0%	89,217	31%	107,060
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1859	CAREER SCHOOL LIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	021	FOOD INSTIT	0	0	0%	158	0%	0	1,479	0%	1,583	93%	1,900
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	026	ORGANIZATI	0	0	0%	50	0%	500	500	100%	600	83%	600
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	027	TRANSFERS	1,040	595	57%	2,331	26%	4,047	4,048	100%	9,072	45%	10,840
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	028	TRANSFERS	0	948	0%	464	204%	2,777	4,261	153%	3,639	117%	5,563
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	029	INTRA-AGEN	29	0	0%	72	0%	293	151	52%	739	20%	900
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	037	TECHNOLOG	0	46	0%	167	28%	0	456	0%	1,667	27%	2,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	038	TECHNOLOG	0	0	0%	25	0%	0	152	0%	250	61%	300
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	039	TELECOMMU	109	131	120%	171	76%	1,043	1,088	104%	1,647	66%	2,100
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	040	INDIRECT CO	420	381	91%	1,090	35%	6,662	6,549	98%	17,301	38%	22,731
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	041	AUDIT FUND	21	25	118%	30	84%	155	131	84%	219	59%	252
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	042	ADDITIONAL	777	593	76%	2,162	27%	2,852	2,793	98%	7,932	35%	8,246
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	070	IN STATE TR	0	276	0%	267	103%	1,390	1,609	116%	2,753	58%	3,200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	080	OUT OF STA	0	0	0%	558	0%	1,858	3,536	190%	6,491	54%	6,700

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2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1860	VETERANS EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1861	ACCESS CHALLENGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1862	TUITION GUARANTEE	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1862	TUITION GUARANTEE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1862	TUITION GUARANTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1863	PAUL DOUGLAS SCH	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1863	PAUL DOUGLAS SCH	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1863	PAUL DOUGLAS SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1864	SCHOLARSHIPS FOR	107	SCHOLARSH	0	0	0%	833	0%	10,000	5,000	50%	10,000	50%	10,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1864	SCHOLARSHIPS FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1865	NEW ENGLAND BOAF	107	SCHOLARSH	0	0	0%	12,250	0%	147,000	147,000	100%	147,000	100%	147,000
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1865	NEW ENGLAND BOAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1868	CLOSED SCHOOL TRI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1868	CLOSED SCHOOL TRI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1868	CLOSED SCHOOL TRI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1868	CLOSED SCHOOL TRI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1868	CLOSED SCHOOL TRI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1868	CLOSED SCHOOL TRI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1868	CLOSED SCHOOL TRI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1868	CLOSED SCHOOL TRI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1868	CLOSED SCHOOL TRI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	1868	CLOSED SCHOOL TRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	021	FOOD INSTIT	0	577	0%	106	546%	0	577	0%	1,057	55%	1,268
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	026	ORGANIZATI	0	0	0%	182	0%	1,812	2,100	116%	2,181	96%	2,181
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	027	TRANSFERS	520	297	57%	2,005	15%	2,023	2,023	100%	7,802	26%	9,322
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	028	TRANSFERS	0	474	0%	257	185%	1,566	2,130	136%	2,098	102%	3,081
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	029	INTRA-AGEN	38	0	0%	143	0%	183	117	64%	684	17%	795
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	030	EQUIPMENT	0	0	0%	406	0%	0	1,897	0%	4,059	47%	4,871
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	039	TELECOMMU	40	39	98%	161	24%	357	407	114%	1,442	28%	1,920
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	040	INDIRECT CO	600	478	80%	1,533	31%	5,513	3,546	64%	14,086	25%	17,354
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	042	ADDITIONAL	1,535	586	38%	1,542	38%	2,510	1,661	66%	2,522	66%	3,024
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	057	BOOKS PERI	0	0	0%	62	0%	15	28	187%	741	4%	741
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	070	IN STATE TR	0	0	0%	247	0%	18	0	0%	2,966	0%	2,966
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	080	OUT OF STA	0	0	0%	1,196	0%	68	907	1,334%	14,349	6%	14,349
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	102	CONTRACTS	0	0	0%	14,007	0%	40,926	55,378	135%	61,460	90%	168,078
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	235	TRANSCRIPT	0	0	0%	138	0%	0	0	0%	1,377	0%	1,652
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	6777	ADMINISTRATION FEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	021	FOOD INSTIT	0	0	0%	43	0%	0	0	0%	429	0%	515
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	026	ORGANIZATI	0	0	0%	215	0%	2,575	2,414	94%	2,575	94%	2,575
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	029	INTRA-AGEN	0	0	0%	2	0%	14	14	101%	204	7%	300
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	030	EQUIPMENT	0	0	0%	42	0%	714	0	0%	500	0%	500
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	037	TECHNOLOG	0	0	0%	183	0%	0	0	0%	1,833	0%	2,200
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	039	TELECOMMU	120	172	144%	132	130%	1,184	1,548	131%	1,311	118%	1,829
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	057	BOOKS PERI	0	98	0%	34	285%	412	358	87%	412	87%	412
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	065	BOARD EXPE	0	0	0%	44	0%	102	252	247%	276	91%	530
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	070	IN STATE TR	75	0	0%	213	0%	362	49	13%	1,030	5%	1,030
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	080	OUT OF STA	0	0	0%	96	0%	302	0	0%	1,150	0%	1,150
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	235	TRANSCRIPT	0	0	0%	172	0%	347	211	61%	448	47%	2,060
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5665	HIGHER E	8679	HIGHER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0806	ARRA - TITLE I PRT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	063	OTHER PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0807	ARRA ED TECH STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0810	EDUC FOR DISADVAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0810	EDUC FOR DISADVAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0810	EDUC FOR DISADVAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0810	EDUC FOR DISADVAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0810	EDUC FOR DISADVAN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0810	EDUC FOR DISADVAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0810	EDUC FOR DISADVAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHEF	5699	ARRA STIN	0811	ARRA - EDUCATION F	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0811	ARRA - EDUCATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0814	ARRA - PRT B SEC 61	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0814	ARRA - PRT B SEC 61	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0815	ARRA - PRT B SEC 61	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0815	ARRA - PRT B SEC 61	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0817	VOCATIONAL REHABI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0817	VOCATIONAL REHABI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0817	VOCATIONAL REHABI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0817	VOCATIONAL REHABI	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0817	VOCATIONAL REHABI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0818	INDEPENDENT LIVING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0818	INDEPENDENT LIVING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0818	INDEPENDENT LIVING	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0818	INDEPENDENT LIVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0819	SERVICES FOR OLDE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0819	SERVICES FOR OLDE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0819	SERVICES FOR OLDE	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0819	SERVICES FOR OLDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0822	ARRA - FOOD & NUTR	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0822	ARRA - FOOD & NUTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	230	INTERPRETE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	056	EDUC	ALL OTHER	5699	ARRA STIN	0884	ARRA - WIA YOUTH S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	056	CHARTER SC	0	0	0%	35,948	0%	627,218	363,239	58%	431,372	84%	431,372
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	079	GRANTS ADE	9,065,044	0	0%	8,959,857	0%	936,504,204	924,899,506	99%	925,637,420	100%	925,637,420
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	086	ADEQUATE E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	611	CHARTER SC	1,207,729	1,869,366	155%	1,646,859	114%	27,953,563	31,929,097	114%	38,117,465	84%	38,404,854
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	616	KINDERGART	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	618	FISCAL DISP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	623	KINDERGART	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	624	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	625	FISCAL DISP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	626	ADEQ ED AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	627	ED JOBS FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7550	ADEQUATE EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	56	EDUCAT	056	EDUC	ALL OTHER	5600	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	056	EDUC	ALL OTHER				CATEGORY TOTALS			45,137,262	34,396,728	76%	39,833,656	86%	1,188,393,311	1,171,654,753	99%	1,253,676,857	93%	1,313,082,542
2018		56	EDUCAT	056	EDUC	AGENCY TOTALS							46,931,508	36,174,216	77%	42,410,904	85%	1,207,825,146	1,190,937,924	99%	1,279,707,683	93%	1,344,293,292
2018	010	56	EDUCAT	057	POSTS	FULL TIME	5700	POSTSEC	1125	COLLEGE ACCESS CI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	FULL TIME	5700	POSTSEC	2079	CAREER SCHOOL LIC	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	FULL TIME	5700	POSTSEC	5407	ADMINISTRATION - FI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	FULL TIME	5700	POSTSEC	5407	ADMINISTRATION - FI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	FULL TIME	5700	POSTSEC	6711	VETERANS EDUCATI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	057	POSTS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	PART TIME	5700	POSTSEC	1125	COLLEGE ACCESS CI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	PART TIME	5700	POSTSEC	2078	ADMIN FEES - CLOSE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	PART TIME	5700	POSTSEC	2079	CAREER SCHOOL LIC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	PART TIME	5700	POSTSEC	2359	TUITION GUARANTY F	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	PART TIME	5700	POSTSEC	5407	ADMINISTRATION - FI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	057	POSTS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	OVERTIME	5700	POSTSEC	5407	ADMINISTRATION - FI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	057	POSTS	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	1125	COLLEGE ACCESS CI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	2044	LARGE ANIMAL VETE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	2078	ADMIN FEES - CLOSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	2079	CAREER SCHOOL LIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	2359	TUITION GUARANTY F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	2364	CHANCELLORS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	5407	ADMINISTRATION - FI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	5450	PAUL DOUGLAS SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	5451	CAREER SCHOOL LIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	6072	NE BD OF HIGHER ED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	6074	GRANITE STATE SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	6075	SPECL STUDENT GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	6076	SPECL STUDENT GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	6077	WORKFORCE INCENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	6078	NH INCENTIVE PROGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	6093	LEVERAGED INCENTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	6711	VETERANS EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	6725	TEACHER QUALITY IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	5700	POSTSEC	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	BENEFITS	9998	ERP GRAN	9785	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	057	POSTS	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CONSULTA	5700	POSTSEC	2078	ADMIN FEES - CLOSE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CONSULTA	5700	POSTSEC	2079	CAREER SCHOOL LIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CONSULTA	5700	POSTSEC	2359	TUITION GUARANTY F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CONSULTA	5700	POSTSEC	5407	ADMINISTRATION - FI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	057	POSTS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CURRENT	5700	POSTSEC	0005	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CURRENT	5700	POSTSEC	1125	COLLEGE ACCESS CI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CURRENT	5700	POSTSEC	2044	LARGE ANIMAL VETE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CURRENT	5700	POSTSEC	2078	ADMIN FEES - CLOSE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CURRENT	5700	POSTSEC	2079	CAREER SCHOOL LIC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CURRENT	5700	POSTSEC	2359	TUITION GUARANTY F	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CURRENT	5700	POSTSEC	2364	CHANCELLORS FUND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POSTS	CURRENT	5700	POSTSEC	5407	ADMINISTRATION - FI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	5450	PAUL DOUGLAS SCH	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	5451	CAREER SCHOOL LIC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6072	NE BD OF HIGHER ED	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6074	GRANITE STATE SCH	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6075	SPECL STUDENT GRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6076	SPECL STUDENT GRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6077	WORKFORCE INCENT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6078	NH INCENTIVE PROG	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6093	LEVERAGED INCENTI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6711	VETERANS EDUCATI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	CURRENT	5700	POSTSEC	6725	TEACHER QUALITY IN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	CURRENT	9998	ERP GRAN	9785	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	057	POST	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1125	COLLEGE ACCESS CI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1822	CART PROVIDER	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	1822	CART PROVIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2044	LARGE ANIMAL VETE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2078	ADMIN FEES - CLOSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2079	CAREER SCHOOL LIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY F	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY F	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY F	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY F	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY F	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY F	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2359	TUITION GUARANTY F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	2364	CHANCELLORS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5407	ADMINISTRATION - FI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5450	PAUL DOUGLAS SCH	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5450	PAUL DOUGLAS SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	5451	CAREER SCHOOL LIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6072	NE BD OF HIGHER ED	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6072	NE BD OF HIGHER ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6074	GRANITE STATE SCH	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6074	GRANITE STATE SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6075	SPECL STUDENT GRA	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6075	SPECL STUDENT GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6076	SPECL STUDENT GRA	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6076	SPECL STUDENT GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6077	WORKFORCE INCENT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6077	WORKFORCE INCENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6078	NH INCENTIVE PROG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6078	NH INCENTIVE PROG	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6078	NH INCENTIVE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6093	LEVERAGED INCENTI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6093	LEVERAGED INCENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6711	VETERANS EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6725	TEACHER QUALITY IN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	56	EDUCAT	057	POST	ALL OTHER	5700	POSTSEC	6725	TEACHER QUALITY IN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	057	POST	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCAT	057	POST	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		56	EDUCATION DEPT OF			DEPT FULL TIME TOTALS							1,088,267	1,085,224	100%	1,398,139	78%	11,864,782	11,734,327	99%	14,155,547	83%	17,016,062
2018		56	EDUCATION DEPT OF			DEPT PART TIME TEMP TOTALS							24,227	11,604	48%	128,922	9%	321,656	259,049	81%	1,279,708	20%	1,544,977
2018		56	EDUCATION DEPT OF			DEPT OVERTIME TOTALS							233	3,504	1,504%	11,922	29%	6,959	22,022	316%	119,217	18%	143,060
2018		56	EDUCATION DEPT OF			DEPT BENEFITS TOTALS							581,674	571,245	98%	768,947	74%	6,084,980	6,195,563	102%	7,703,666	80%	9,256,503
2018		56	EDUCATION DEPT OF			DEPT CONSULTANTS TOTALS							65,438	71,748	110%	189,639	38%	754,887	699,697	93%	1,976,879	35%	2,288,915
2018		56	EDUCATION DEPT OF			DEPT CURRENT EXPENSE TOTALS							34,407	34,162	99%	79,679	43%	398,572	372,513	93%	795,810	47%	961,233
2018		56	EDUCATION DEPT OF			DEPT ALL OTHER TOTALS							45,137,262	34,396,728	76%	39,833,656	86%	1,188,393,311	1,171,654,753	99%	1,253,676,857	93%	1,313,082,542
2018		56	EDUCATION DEPT			DEPARTMENT TOTALS							46,931,508	36,174,216	77%	42,410,904	85%	1,207,825,146	1,190,937,924	99%	1,279,707,683	93%	1,344,293,292
2018	010	58	COMMU	058	COMM	FULL TIME	5800	NH COMM	4828	CARL PERKINS STAT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5800	NH COMM	4828	CARL PERKINS STAT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5800	NH COMM	5405	POLICE STANDARDS	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5800	NH COMM	5931	COLLEGE SYSTEM OF	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5800	NH COMM	6340	ADMINISTRATION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5800	NH COMM	6340	ADMINISTRATION	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5800	NH COMM	6340	ADMINISTRATION	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5800	NH COMM	6340	ADMINISTRATION	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5800	NH COMM	6340	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5800	NH COMM	6340	ADMINISTRATION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	4024	HEALTH EDUCATION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	4825	CARL PERKINS GRAN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	4829	TRIO GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	4829	TRIO GRANT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	4841	TITLE III	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	4852	TITLE III GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	4852	TITLE III GRANT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	6060	EDUCATION DIVISION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	6060	EDUCATION DIVISION	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	6060	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	6060	EDUCATION DIVISION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	6062	CTR TRAINING - BUSI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	6062	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	6062	CTR TRAINING - BUSI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5810	NH TECH	9110	TITLE IV FINANCIAL A	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	4824	CARL PERKINS PROG	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	4865	NSF - NBC2 GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	4865	NSF - NBC2 GRANT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	4866	MONITORING NH FISH	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	4867	BIO-CONNECT-NH GR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	4867	BIO-CONNECT-NH GR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	4868	WATERSHED WATCH	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	5326	STRATHAM CARL PER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	5326	STRATHAM CARL PER	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	6070	EDUCATION DIVISION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	6070	EDUCATION DIVISION	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	6070	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	6070	EDUCATION DIVISION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	6071	CTR TRAINING - BUSI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	6071	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	6071	CTR TRAINING - BUSI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5820	NH TECH	8664	NH INBRE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	4823	CARL PERKINS PROG	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6080	EDUCATION DIVISION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6080	EDUCATION DIVISION	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6080	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6080	EDUCATION DIVISION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6081	WELLNESS CENTER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6081	WELLNESS CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6081	WELLNESS CENTER	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6082	FAMILY - CHILD RESO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6082	FAMILY - CHILD RESO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6082	FAMILY - CHILD RESO	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6086	DORMITORIES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6086	DORMITORIES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6086	DORMITORIES	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6087	CTR TRAINING - BUSI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6087	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6087	CTR TRAINING - BUSI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6088	STUDENT CENTER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6088	STUDENT CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	6088	STUDENT CENTER	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5830	NH TECH	9130	TITLE IV FINANCIAL A	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	4827	CARL PERKINS GRAN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	4835	LEADERSHIP NORTH	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	4837	CONWAY ACADEMIC	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	5960	US DOE FIPSE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6038	EARLY CHILDHOOD D	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6038	EARLY CHILDHOOD D	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6038	EARLY CHILDHOOD D	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6150	EDUCATION DIVISION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6150	EDUCATION DIVISION	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6150	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6150	EDUCATION DIVISION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6152	CTR TRAINING - BUSI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6152	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6152	CTR TRAINING - BUSI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6962	DAY CARE CENTER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6962	DAY CARE CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6962	DAY CARE CENTER	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6976	TWITCHELL PROPER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	6976	TWITCHELL PROPER	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	8067	CHILDARE R&R FY-10	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	8067	CHILDARE R&R FY-10	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMU	058	COMM	FULL TIME	5840	NH TECH	9063	BERLIN WELLNESS C	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	FULL TIME	5840	NH TECH (	9063	BERLIN WELLNESS C	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5840	NH TECH (	9063	BERLIN WELLNESS C	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5840	NH TECH (	9140	TITLE IV FINANCIAL A	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5850	NH TECH (	4821	CARL PERKINS PROG	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5850	NH TECH (	5338	USDOE FIPSE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5850	NH TECH (	6023	EDUCATION DIVISION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5850	NH TECH (	6023	EDUCATION DIVISION	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5850	NH TECH (	6023	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5850	NH TECH (	6023	EDUCATION DIVISION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5850	NH TECH (	6024	CTR TRAINING - BUSI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5850	NH TECH (	6024	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5850	NH TECH (	6024	CTR TRAINING - BUSI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5850	NH TECH (	8668	EFFICIENCY TRAININ	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5860	NH TECH (	4826	CARL PERKINS GRAN	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5860	NH TECH (	6310	EDUCATION DIVISION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5860	NH TECH (	6310	EDUCATION DIVISION	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5860	NH TECH (	6310	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5860	NH TECH (	6310	EDUCATION DIVISION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5860	NH TECH (	6311	CTR TRAINING - BUSI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5860	NH TECH (	6311	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5860	NH TECH (	6311	CTR TRAINING - BUSI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5860	NH TECH (	9160	TITLE IV FINANCIAL A	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	4822	CARL PERKINS PROG	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	6330	EDUCATION DIVISION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	6330	EDUCATION DIVISION	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	6330	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	6330	EDUCATION DIVISION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	6331	CTR TRAINING - BUSI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	6331	CTR TRAINING - BUSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	6331	CTR TRAINING - BUSI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	6332	WELLNESS CENTER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	6332	WELLNESS CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	6332	WELLNESS CENTER	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	FULL TIME	5870	NH TECH (	9170	TITLE IV FINANCIAL A	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMMUI	058	COMM	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	1836	DIRECT CONNECT GF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	4808	QM ON-LINE AA DEGF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	4809	NHHEAF-EARLIEST CI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	4828	CARL PERKINS STAT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	4873	COMM SOCIAL SVCS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	4898	EARLY CHILD EDUC S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	5405	POLICE STANDARDS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	5963	MATH/SCIENCE PART	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	5977	MATHEMATICS SCIEN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	6028	MATHEMATICS LEARI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	6340	ADMINISTRATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5800	NH COMM	6342	PROJECT RUNNING S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	4024	HEALTH EDUCATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	4825	CARL PERKINS GRAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	4829	TRIO GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	4841	TITLE III	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	4852	TITLE III GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	5325	MANCHESTER CARL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	6060	EDUCATION DIVISION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	6062	CTR TRAINING - BUSI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	9009	SEOG SCHOLARSHIP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	9013	ACADEMIC COMPETI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	9016	COLLEGE WORK STU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	9017	INSTITUTE GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	9110	TITLE IV FINANCIAL A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5810	NH TECH (	9201	PERKINS LOAN REVO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	2378	NH COASTAL MONITO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	4824	CARL PERKINS PROG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	4848	BIO-LINK GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	4860	NATIONAL BIO-MANUI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	4865	NSF - NBC2 GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	4867	BIO-CONNECT-NH GR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	4868	WATERSHED WATCH	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	5326	STRATHAM CARL PEF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	5900	THE DORR FOUNDAT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	5909	CAREGIVER TRAININ	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	6070	EDUCATION DIVISION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	6071	CTR TRAINING - BUSI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	9018	SEOG SCHOLARSHIP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	9019	ACADEMIC COMPETI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	9020	COLLEGE WORK STU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	9021	INSTITUTE GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	9120	TITLE IV FINANCIAL A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5820	NH TECH (	9202	PERKINS LOAN REVO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	4823	CARL PERKINS PROG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	4854	WATER GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	5327	CONCORD CARIL PEF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	6080	EDUCATION DIVISION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	6081	WELLNESS CENTER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	6082	FAMILY - CHILD RESO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	6086	DORMITORIES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	6087	CTR TRAINING - BUSI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	6088	STUDENT CENTER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	9022	SEOG SCHOLARSHIP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	9023	ACADEMIC COMPETI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	9028	COLLEGE WORK STU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	9029	INSTITUTE GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	9130	TITLE IV FINANCIAL A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5830	NH TECH I	9203	PERKINS LOAN REVO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	1884	NH TALENT TEAM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	2377	ENTREPRENEURIAL 8	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	4827	CARL PERKINS GRAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	4832	QUALITY EARLY LEAR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	4834	PROJECT IVEHOL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	4835	LEADERSHIP NORTH	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	4836	RESOURCE - REFERR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	4838	CONWAY SCIENCE L/	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	4839	NSF - PROJECT SIMB	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	4840	STEM/NH EPSCOR RI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	5328	BERLIN CARL PERKIN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	6038	EARLY CHILDHOOD D	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	6150	EDUCATION DIVISION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	6152	CTR TRAINING - BUSII	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	6962	DAY CARE CENTER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	6976	TWITCHELL PROPER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	8067	CHILDARE R&R FY-10	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	8659	NH LAUNCH PAD PRO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	9042	SEOG SCHOLARSHIP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	9043	ACADEMIC COMPETI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	9044	COLLEGE WORK STU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	9045	INSTITUTE GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	9063	BERLIN WELLNESS C	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	9140	TITLE IV FINANCIAL A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5840	NH TECH (	9204	PERKINS LOAN REVO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	4821	CARL PERKINS PROG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	5329	LACONIA CARL PERK	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	5338	USDOE FIPSE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	6023	EDUCATION DIVISION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	6024	CTR TRAINING - BUSII	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	8668	EFFICIENCY TRAININ	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	9030	SEOG SCHOLARSHIP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	9031	ACADEMIC COMPETI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	9032	COLLEGE WORK STU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	9033	INSTITUTE GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	9150	TITLE IV FINANCIAL A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5850	NH TECH (	9205	PERKINS LOAN REVO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5860	NH TECH (	4826	CARL PERKINS GRAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5860	NH TECH (	5330	CLAREMONT CARIL P	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5860	NH TECH (	6310	EDUCATION DIVISION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5860	NH TECH (	6311	CTR TRAINING - BUSII	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5860	NH TECH (	9034	SEOG SCHOLARSHIP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5860	NH TECH (	9035	ACADEMIC COMPETI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5860	NH TECH (	9036	COLLEGE WORK STU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5860	NH TECH (	9037	INSTITUTE GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5860	NH TECH (	9160	TITLE IV FINANCIAL A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5860	NH TECH (	9206	PERKINS LOAN REVO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	4815	COMMUNITIES OF SC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	4816	COMMUNITY SERVICE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	4822	CARL PERKINS PROG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	5331	NASHUA CARL PERKI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	6330	EDUCATION DIVISION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	6331	CTR TRAINING - BUSII	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	6332	WELLNESS CENTER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	9038	SEOG SCHOLARSHIP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	9039	ACADEMIC COMPETI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	9040	COLLEGE WORK STU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	9041	INSTITUTE GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	9170	TITLE IV FINANCIAL A	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5870	NH TECH (	9207	PERKINS LOAN REVO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	PART TIME	5899	ARRA STIM	0921	EARLY SUPPORT & S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMMUI	058	COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5800	NH COMM	5977	MATHEMATICS SCIEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5800	NH COMM	6028	MATHEMATICS LEARI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5800	NH COMM	6340	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5800	NH COMM	6342	PROJECT RUNNING S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5810	NH TECH (	6060	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5810	NH TECH (	6062	CTR TRAINING - BUSII	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5820	NH TECH (	4867	BIO-CONNECT-NH GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5820	NH TECH (	6070	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5820	NH TECH (	6071	CTR TRAINING - BUSII	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5830	NH TECH I	6080	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5830	NH TECH I	6081	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5830	NH TECH I	6082	FAMILY - CHILD RESO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5830	NH TECH I	6086	DORMITORIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5830	NH TECH I	6087	CTR TRAINING - BUSII	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5830	NH TECH I	6088	STUDENT CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5840	NH TECH (	6150	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5840	NH TECH (	6152	CTR TRAINING - BUSII	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5840	NH TECH (	6962	DAY CARE CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5840	NH TECH (	6976	TWITCHELL PROPER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5840	NH TECH (	9063	BERLIN WELLNESS C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5850	NH TECH (	6023	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5850	NH TECH (	6024	CTR TRAINING - BUSII	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5860	NH TECH (	6310	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5860	NH TECH (	6311	CTR TRAINING - BUSII	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5870	NH TECH (	6330	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5870	NH TECH (	6331	CTR TRAINING - BUSII	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	OVERTIME	5870	NH TECH (	6332	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMMUI	058	COMM	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	1836	DIRECT CONNECT GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	3900	UNIQUE ANNUAL ALL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	3925	UNIQUE ENDOWMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	4053	STANDARDIZING TEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	4804	NHHEAF-BUILDING W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	4808	QM ON-LINE AA DEGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	4809	NHHEAF-EARLIEST C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	4820	CARL PERKINS PASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	4828	CARL PERKINS STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	4873	COMM SOCIAL SVCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	4876	EMET PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	4880	NURSING LEVERAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	4898	EARLY CHILD EDUC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	5405	POLICE STANDARDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	5441	NHHEAF-FAST TRACK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	5963	MATH/SCIENCE PART	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	5977	MATHEMATICS SCIEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	6028	MATHEMATICS LEARI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	6052	FLED ED LOAN PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	6090	TECH LOAN FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	6166	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	6300	PSVTE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	6340	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	6342	PROJECT RUNNING S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	6351	GOVERNORS SUCCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	6750	BOARD OF GOVERNC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	6881	INFORMATION TECHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	8063	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5800	NH COMM	8260	DORMITORY ACCOUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	4024	HEALTH EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	4825	CARL PERKINS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	4829	TRIO GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	4841	TITLE III	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	4852	TITLE III GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	5325	MANCHESTER CARL I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	6060	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	6062	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	6063	SALE OF SAND - GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	6069	BLDG PROJECT REVC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	9009	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	9013	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	9016	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	9017	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	9110	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5810	NH TECH (	9201	PERKINS LOAN REVC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	2378	NH COASTAL MONITC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4051	MCCOURT TRUST SC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4057	NH CDD START HOSP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4058	NHCUC START HOSP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4059	PASS PROM GRANT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4824	CARL PERKINS PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4848	BIO-LINK GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4849	PEASE HUD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4853	COMMUNITY SVCS W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4859	NHHEAF NETWORK IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4860	NATIONAL BIO-MANUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4861	CSEMS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4862	MARKETING EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4865	NSF - NBC2 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4866	MONITORING NH FISH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4867	BIO-CONNECT-NH GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	4868	WATERSHED WATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	5326	STRATHAM CARL PEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	5900	THE DORR FOUNDAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	5909	CAREGIVER TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	6070	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	6071	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	8664	NH INBRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	9018	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	9019	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	9020	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	9021	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	9120	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5820	NH TECH (	9202	PERKINS LOAN REVC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	4041	HEALTH ED CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	4823	CARL PERKINS PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	4831	NHTI PICNIC PAVILION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	4854	WATER GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	4856	TEACHER QUALITY E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	4857	TABLET PC INTEGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	4871	IT CAREER PATHWAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	5327	CONCORD CARIL PEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	6080	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	6081	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	6082	FAMILY - CHILD RESC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	6083	BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	6086	DORMITORIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	6087	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	6088	STUDENT CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	8261	STUDENT ACTIVITY C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	9022	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	9023	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	9028	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	9029	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	9130	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5830	NH TECH I	9203	PERKINS LOAN REVC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	1884	NH TALENT TEAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	2377	ENTREPRENEURIAL 8	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	4807	UNITED WAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	4827	CARL PERKINS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	4832	QUALITY EARLY LEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	4833	TILLOTSON FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	4834	PROJECT IVEHOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	4835	LEADERSHIP NORTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	4836	RESOURCE - REFERR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	4837	CONWAY ACADEMIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	4838	CONWAY SCIENCE L/	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	4839	NSF - PROJECT SIMB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	4840	STEM/NH EPSCOR RI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	5328	BERLIN CARL PERKIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	5960	US DOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	6038	EARLY CHILDHOOD D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	6150	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	6152	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	6962	DAY CARE CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	6976	TWITCHELL PROPER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	8067	CHILDARE R&R FY-10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	8659	NH LAUNCH PAD PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	9042	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	9043	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	9044	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	9045	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	9063	BERLIN WELLNESS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	9140	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5840	NH TECH (	9204	PERKINS LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	4042	BOYS & GIRLS CLUB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	4814	ENERGY SERVICES &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	4821	CARL PERKINS PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	5329	LACONIA CARL PERK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	5338	USDOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	6023	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	6024	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	8668	EFFICIENCY TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	9030	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	9031	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	9032	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	9033	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	9150	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5850	NH TECH (	9205	PERKINS LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	4052	RVCC & CMS CONNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	4826	CARL PERKINS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	5330	CLAREMONT CARIL P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	6310	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	6311	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	9034	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	9035	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	9036	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	9037	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	9160	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	9206	PERKINS LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	4815	COMMUNITIES OF SC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	4816	COMMUNITY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	4817	AIRCRFT MAINT CTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	4822	CARL PERKINS PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	5331	NASHUA CARL PERKI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	6330	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	6331	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	6332	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	9038	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	9039	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	9040	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	9041	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	9170	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5870	NH TECH (	9207	PERKINS LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	5899	ARRA STIM	0921	EARLY SUPPORT & S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	BENEFITS	9998	ERP GRAN	9786	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	58	COMMUI	058	COMM	BENEFITS	5860	NH TECH (	6313	CLAREMEONT LIBRAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMMUI	058	COMM	BENEFITS	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5800	NH COMM	4053	STANDARDIZING TEC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5800	NH COMM	4808	QM ON-LINE AA DEGR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5800	NH COMM	4809	NHHEAF-EARLIEST C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5800	NH COMM	4828	CARL PERKINS STAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5800	NH COMM	6028	MATHEMATICS LEARI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5800	NH COMM	6340	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5810	NH TECH (	4825	CARL PERKINS GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5810	NH TECH (	4841	TITLE III	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5810	NH TECH (	4852	TITLE III GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5810	NH TECH (	6060	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5810	NH TECH (	6062	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5810	NH TECH (	9009	SEOG SCHOLARSHIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5810	NH TECH (	9013	ACADEMIC COMPETI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5810	NH TECH (	9016	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5810	NH TECH (	9017	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5820	NH TECH (	2378	NH COASTAL MONITO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5820	NH TECH (	4824	CARL PERKINS PROG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5820	NH TECH (	4865	NSF - NBC2 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5820	NH TECH (	4867	BIO-CONNECT-NH GR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5820	NH TECH (	4868	WATERSHED WATCH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5820	NH TECH (	6070	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5820	NH TECH (	6071	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5820	NH TECH (	9018	SEOG SCHOLARSHIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5820	NH TECH (	9019	ACADEMIC COMPETI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5820	NH TECH (	9020	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5820	NH TECH (	9021	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	4823	CARL PERKINS PROG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	6080	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	6081	WELLNESS CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	6082	FAMILY - CHILD RESO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	6083	BOARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	6086	DORMITORIES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	6087	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	6088	STUDENT CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	9022	SEOG SCHOLARSHIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	9023	ACADEMIC COMPETI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	9028	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5830	NH TECH I	9029	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	2377	ENTREPRENEURIAL &	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	4827	CARL PERKINS GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	4834	PROJECT IVEHOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	4835	LEADERSHIP NORTH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	4836	RESOURCE - REFERR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	4837	CONWAY ACADEMIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	4838	CONWAY SCIENCE L	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	4839	NSF - PROJECT SIMB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	4840	STEM/NH EPSCOR RI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	6038	EARLY CHILDHOOD D	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	6150	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	6152	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	6962	DAY CARE CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	6976	TWITCHELL PROPER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	8067	CHILDARE R&R FY-10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	9042	SEOG SCHOLARSHIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	9043	ACADEMIC COMPETI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	9044	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	9045	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5840	NH TECH (	9063	BERLIN WELLNESS C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5850	NH TECH (	4821	CARL PERKINS PROG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5850	NH TECH (	5338	USDOE FIPSE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5850	NH TECH (	6023	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5850	NH TECH (	6024	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5850	NH TECH (	9030	SEOG SCHOLARSHIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5850	NH TECH (	9031	ACADEMIC COMPETI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5850	NH TECH (	9032	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5850	NH TECH (	9033	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5860	NH TECH (	4826	CARL PERKINS GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5860	NH TECH (	6310	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5860	NH TECH (	6311	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5860	NH TECH (	9034	SEOG SCHOLARSHIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5860	NH TECH (	9035	ACADEMIC COMPETI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5860	NH TECH (	9036	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5860	NH TECH (	9037	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5860	NH TECH (	9067	NSF/ATE COLLEGE FA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5870	NH TECH (	4815	COMMUNITIES OF SC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5870	NH TECH (	4817	AIRCRFT MAINT CTR I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5870	NH TECH (	4822	CARL PERKINS PROG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5870	NH TECH (	6330	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5870	NH TECH (	6331	CTR TRAINING - BUSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5870	NH TECH (	9038	SEOG SCHOLARSHIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5870	NH TECH (	9039	ACADEMIC COMPETI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5870	NH TECH (	9040	COLLEGE WORK STU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CONSULTA	5870	NH TECH (	9041	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMMUI	058	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	0005	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	3900	UNIQUE ANNUAL ALL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	3925	UNIQUE ENDOWMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	4053	STANDARDIZING TEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	4804	NHHEAF-BUILDING W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	4808	QM ON-LINE AA DEGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	4809	NHHEAF-EARLIEST CI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	4820	CARL PERKINS PASS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	4828	CARL PERKINS STATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	4873	COMM SOCIAL SVCS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	4876	EMET PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	4880	NURSING LEVERAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	4898	EARLY CHILD EDUC S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	5405	POLICE STANDARDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	5441	NHHEAF-FAST TRACK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	6028	MATHEMATICS LEARI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	6052	FLED ED LOAN PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	6090	TECH LOAN FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	6166	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	6300	PSVTE FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	6340	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	6342	PROJECT RUNNING S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	6351	GOVERNORS SUCCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	6750	BOARD OF GOVERNO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	6881	INFORMATION TECHN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	8063	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5800	NH COMM	8260	DORMITORY ACCOUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	4024	HEALTH EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	4825	CARL PERKINS GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	4829	TRIO GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	4841	TITLE III	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	4852	TITLE III GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	5325	MANCHESTER CARL I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	6060	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	6062	CTR TRAINING - BUSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	6063	SALE OF SAND - GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	6069	BLDG PROJECT REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	9009	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	9013	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	9016	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	9017	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	9110	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5810	NH TECH (	9201	PERKINS LOAN REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	2378	NH COASTAL MONITO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4051	MCCOURT TRUST SC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4057	NH CDD START HOSP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4058	NHCUC START HOSP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4059	PASS PROM GRANT F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4824	CARL PERKINS PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4848	BIO-LINK GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4849	PEASE HUD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4853	COMMUNITY SVCS W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4859	NHHEAF NETWORK II	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4860	NATIONAL BIO-MANUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4861	CSEMS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4862	MARKETING EDUCAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4865	NSF - NBC2 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4866	MONITORING NH FISH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4867	BIO-CONNECT-NH GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	4868	WATERSHED WATCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	5326	STRATHAM CARL PEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	6070	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	6071	CTR TRAINING - BUSII	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	9018	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	9019	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	9020	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	9021	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	9068	SPECIAL EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	9120	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5820	NH TECH (	9202	PERKINS LOAN REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	4041	HEALTH ED CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	4823	CARL PERKINS PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	4831	NHTI PICNIC PAVILION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	4854	WATER GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	4856	TEACHER QUALITY EI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	4857	TABLET PC INTEGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	4871	IT CAREER PATHWAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	5327	CONCORD CARIL PEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	6080	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	6081	WELLNESS CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	6082	FAMILY - CHILD RESC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	6083	BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	6086	DORMITORIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	6087	CTR TRAINING - BUSII	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	6088	STUDENT CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	8261	STUDENT ACTIVITY C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	9022	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	9023	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	9028	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	9029	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	9130	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5830	NH TECH I	9203	PERKINS LOAN REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	2377	ENTREPRENEURIAL 8	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	4807	UNITED WAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	4827	CARL PERKINS GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	4832	QUALITY EARLY LEAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	4833	TILLOTSON FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	4834	PROJECT IVEHOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	4835	LEADERSHIP NORTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	4836	RESOURCE - REFERR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	4837	CONWAY ACADEMIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	4838	CONWAY SCIENCE L/	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	4839	NSF - PROJECT SIMBI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	4840	STEM/NH EPSCOR RI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	5328	BERLIN CARL PERKIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	6038	EARLY CHILDHOOD D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	6150	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	6152	CTR TRAINING - BUSII	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	6962	DAY CARE CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	6976	TWITCHELL PROPER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	8067	CHILDARE R&R FY-10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	9042	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	9043	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	9044	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	9045	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	9063	BERLIN WELLNESS C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	9140	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5840	NH TECH (	9204	PERKINS LOAN REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	4042	BOYS & GIRLS CLUB (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	4814	ENERGY SERVICES &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	4821	CARL PERKINS PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	5329	LACONIA CARL PERK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	5338	USDOE FIPSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	6023	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	6024	CTR TRAINING - BUSII	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	9030	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	9031	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	9032	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	9033	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	9150	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5850	NH TECH (	9205	PERKINS LOAN REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	4052	RVCC & CMS CONNE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	4826	CARL PERKINS GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	5330	CLAREMONT CARIL P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	6310	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	6311	CTR TRAINING - BUSII	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	9034	SEOG SCHOLARSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	9035	ACADEMIC COMPETI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	9036	COLLEGE WORK STU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	9037	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	9067	NSF/ATE COLLEGE F/	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	9160	TITLE IV FINANCIAL A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	9206	PERKINS LOAN REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	4815	COMMUNITIES OF SC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	4816	COMMUNITY SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	4817	AIRCRFT MAINT CTR I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	4822	CARL PERKINS PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	5331	NASHUA CARL PERKI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	6330	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	6331	CTR TRAINING - BUSII	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	6332	WELLNESS CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	9038	SEOG SCHOLARSHIP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	9039	ACADEMIC COMPETI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	9040	COLLEGE WORK STU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	9041	INSTITUTE GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	9170	TITLE IV FINANCIAL A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5870	NH TECH (	9207	PERKINS LOAN REVO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	5899	ARRA STIM	0921	EARLY SUPPORT & S	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	CURRENT	9998	ERP GRAN	9786	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	58	COMMUI	058	COMM	CURRENT	5860	NH TECH (	6313	CLAREMEONT LIBRAR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMMUI	058	COMM	CURRENT	EXPENSE TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	1836	DIRECT CONNECT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	3900	UNIQUE ANNUAL ALL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	3900	UNIQUE ANNUAL ALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	3925	UNIQUE ENDOWMEN	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	3925	UNIQUE ENDOWMEN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	3925	UNIQUE ENDOWMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4053	STANDARDIZING TEC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4053	STANDARDIZING TEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4053	STANDARDIZING TEC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4053	STANDARDIZING TEC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4053	STANDARDIZING TEC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4053	STANDARDIZING TEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4808	QM ON-LINE AA DEGF	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4808	QM ON-LINE AA DEGF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4808	QM ON-LINE AA DEGF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4808	QM ON-LINE AA DEGF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4808	QM ON-LINE AA DEGF	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4808	QM ON-LINE AA DEGF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4808	QM ON-LINE AA DEGF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4808	QM ON-LINE AA DEGF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4809	NHHEAF-EARLIEST C	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4809	NHHEAF-EARLIEST C	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4809	NHHEAF-EARLIEST C	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4809	NHHEAF-EARLIEST C	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4809	NHHEAF-EARLIEST C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4809	NHHEAF-EARLIEST C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4820	CARL PERKINS PASS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4820	CARL PERKINS PASS	571	PASS THRU (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4820	CARL PERKINS PASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4828	CARL PERKINS STAT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4828	CARL PERKINS STAT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4828	CARL PERKINS STAT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4828	CARL PERKINS STAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4828	CARL PERKINS STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4873	COMM SOCIAL SVCS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4873	COMM SOCIAL SVCS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4873	COMM SOCIAL SVCS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4873	COMM SOCIAL SVCS	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4873	COMM SOCIAL SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4876	EMET PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4876	EMET PROGRAM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4876	EMET PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4880	NURSING LEVERAGE	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4880	NURSING LEVERAGE	571	PASS THRU (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4880	NURSING LEVERAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4898	EARLY CHILD EDUC S	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4898	EARLY CHILD EDUC S	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4898	EARLY CHILD EDUC S	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4898	EARLY CHILD EDUC S	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	4898	EARLY CHILD EDUC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5405	POLICE STANDARDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5405	POLICE STANDARDS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5405	POLICE STANDARDS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5405	POLICE STANDARDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5405	POLICE STANDARDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5931	COLLEGE SYSTEM OF	635	CCSNH FUND	3,647,917	3,872,917	106%	3,872,917	100%	36,479,167	38,729,167	106%	38,729,167	100%	46,475,000
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5931	COLLEGE SYSTEM OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5932	WHITE MOUNTAINS C	635	CCSNH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5932	WHITE MOUNTAINS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5933	RIVER VALLEY CC	635	CCSNH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5933	RIVER VALLEY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5934	NHTI - CONCORD	635	CCSNH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5934	NHTI - CONCORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5935	LAKES REGION CC	635	CCSNH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5935	LAKES REGION CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5936	MANCHESTER CC	635	CCSNH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5936	MANCHESTER CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5937	NASHUA CC	635	CCSNH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5937	NASHUA CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5938	GREAT BAY CC	635	CCSNH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5938	GREAT BAY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5963	MATH/SCIENCE PART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	5977	MATHEMATICS SCIEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6028	MATHEMATICS LEARI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6028	MATHEMATICS LEARI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6028	MATHEMATICS LEARI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6028	MATHEMATICS LEARI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6028	MATHEMATICS LEARI	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6028	MATHEMATICS LEARI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6028	MATHEMATICS LEARI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6090	TECH LOAN FUND	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6090	TECH LOAN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6166	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6166	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6300	PSVTE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6340	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6342	PROJECT RUNNING S	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6342	PROJECT RUNNING S	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6342	PROJECT RUNNING S	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6342	PROJECT RUNNING S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6351	GOVERNORS SUCCE	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6351	GOVERNORS SUCCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6750	BOARD OF GOVERN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6750	BOARD OF GOVERN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6750	BOARD OF GOVERN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6750	BOARD OF GOVERN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	6881	INFORMATION TECHN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	8063	WORKERS COMPENS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	8063	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	3,775	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	8063	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	8260	DORMITORY ACCOUN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	8260	DORMITORY ACCOUN	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5800	NH COMM	8260	DORMITORY ACCOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4024	HEALTH EDUCATION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4024	HEALTH EDUCATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4024	HEALTH EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4024	HEALTH EDUCATION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4024	HEALTH EDUCATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4024	HEALTH EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4024	HEALTH EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4024	HEALTH EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4825	CARL PERKINS GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4829	TRIO GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4841	TITLE III	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4841	TITLE III	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4841	TITLE III	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4841	TITLE III	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4841	TITLE III	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4841	TITLE III	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4841	TITLE III	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4841	TITLE III	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4852	TITLE III GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4852	TITLE III GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4852	TITLE III GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4852	TITLE III GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4852	TITLE III GRANT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4852	TITLE III GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4852	TITLE III GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4852	TITLE III GRANT	614	DATA AND IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	4852	TITLE III GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	5325	MANCHESTER CARL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	5325	MANCHESTER CARL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	5325	MANCHESTER CARL	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	5325	MANCHESTER CARL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	5325	MANCHESTER CARL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	5325	MANCHESTER CARL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	5325	MANCHESTER CARL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	044	DEBT SERVI(	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6060	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6062	CTR TRAINING - BUSII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6063	SALE OF SAND - GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6069	BLDG PROJECT REV(	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6069	BLDG PROJECT REV(	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6069	BLDG PROJECT REV(	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	6069	BLDG PROJECT REV(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9009	SEOG SCHOLARSHIP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9009	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9009	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9009	SEOG SCHOLARSHIP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9009	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9009	SEOG SCHOLARSHIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9009	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9009	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9009	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9009	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9013	ACADEMIC COMPETI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9013	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9013	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9013	ACADEMIC COMPETI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9013	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9013	ACADEMIC COMPETI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9013	ACADEMIC COMPETI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9013	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9013	ACADEMIC COMPETI	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9013	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9016	COLLEGE WORK STU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9016	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9016	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9016	COLLEGE WORK STU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9016	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9016	COLLEGE WORK STU	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9016	COLLEGE WORK STU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9016	COLLEGE WORK STU	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9016	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9016	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9016	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9017	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9017	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9017	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9017	INSTITUTE GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9017	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9017	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9017	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9017	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9017	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9017	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9110	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9110	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9110	TITLE IV FINANCIAL A	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9110	TITLE IV FINANCIAL A	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9110	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9110	TITLE IV FINANCIAL A	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9110	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9110	TITLE IV FINANCIAL A	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9110	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9110	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9201	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9201	PERKINS LOAN REVO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9201	PERKINS LOAN REVO	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9201	PERKINS LOAN REVO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9201	PERKINS LOAN REVO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9201	PERKINS LOAN REVO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5810	NH TECH (	9201	PERKINS LOAN REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	2378	NH COASTAL MONITO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	2378	NH COASTAL MONITO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	2378	NH COASTAL MONITO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	2378	NH COASTAL MONITO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4051	MCCOURT TRUST SC	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4051	MCCOURT TRUST SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4057	NH CDD START HOSP	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4057	NH CDD START HOSP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4057	NH CDD START HOSP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4058	NHCUC START HOSP	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4059	PASS PROM GRANT F	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4824	CARL PERKINS PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4848	BIO-LINK GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4848	BIO-LINK GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4848	BIO-LINK GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4848	BIO-LINK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4849	PEASE HUD GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4849	PEASE HUD GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4849	PEASE HUD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4849	PEASE HUD GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4853	COMMUNITY SVCS W	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4853	COMMUNITY SVCS W	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4853	COMMUNITY SVCS W	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4853	COMMUNITY SVCS W	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4853	COMMUNITY SVCS W	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4861	CSEMS GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4861	CSEMS GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4861	CSEMS GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4861	CSEMS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4861	CSEMS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4861	CSEMS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4865	NSF - NBC2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4866	MONITORING NH FISH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4867	BIO-CONNECT-NH GR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4867	BIO-CONNECT-NH GR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4867	BIO-CONNECT-NH GR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4867	BIO-CONNECT-NH GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4867	BIO-CONNECT-NH GR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4867	BIO-CONNECT-NH GR	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4867	BIO-CONNECT-NH GR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4867	BIO-CONNECT-NH GR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4867	BIO-CONNECT-NH GR	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4867	BIO-CONNECT-NH GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4868	WATERSHED WATCH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4868	WATERSHED WATCH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4868	WATERSHED WATCH	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	4868	WATERSHED WATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	5326	STRATHAM CARL PEF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	5326	STRATHAM CARL PEF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	5326	STRATHAM CARL PEF	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	5326	STRATHAM CARL PEF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	5326	STRATHAM CARL PEF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	5326	STRATHAM CARL PEF	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	5326	STRATHAM CARL PEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	5900	THE DORR FOUNDAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	5909	CAREGIVER TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6070	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	6071	CTR TRAINING - BUSII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	8664	NH INBRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9018	SEOG SCHOLARSHIP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9018	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9018	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9018	SEOG SCHOLARSHIP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9018	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9018	SEOG SCHOLARSHIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9018	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9018	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9018	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9018	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9019	ACADEMIC COMPETI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9019	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9019	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9019	ACADEMIC COMPETI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9019	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9019	ACADEMIC COMPETI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9019	ACADEMIC COMPETI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9019	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9019	ACADEMIC COMPETI	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9019	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9020	COLLEGE WORK STU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9020	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9020	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9020	COLLEGE WORK STU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9020	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9020	COLLEGE WORK STU	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9020	COLLEGE WORK STU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9020	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9020	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9020	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9021	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9021	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9021	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9021	INSTITUTE GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9021	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9021	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9021	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9021	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9021	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9021	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9068	SPECIAL EDUCATION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9068	SPECIAL EDUCATION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9068	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9120	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9120	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9120	TITLE IV FINANCIAL A	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9120	TITLE IV FINANCIAL A	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9120	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9120	TITLE IV FINANCIAL A	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9120	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9120	TITLE IV FINANCIAL A	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9120	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9120	TITLE IV FINANCIAL A	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9120	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9202	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9202	PERKINS LOAN REVO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9202	PERKINS LOAN REVO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9202	PERKINS LOAN REVO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5820	NH TECH (	9202	PERKINS LOAN REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4041	HEALTH ED CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4041	HEALTH ED CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4823	CARL PERKINS PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4831	NHTI PICNIC PAVILION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4831	NHTI PICNIC PAVILION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4831	NHTI PICNIC PAVILION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4831	NHTI PICNIC PAVILION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4854	WATER GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4854	WATER GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4854	WATER GRANT	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4854	WATER GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	4871	IT CAREER PATHWAY	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	5327	CONCORD CARIL PER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	5327	CONCORD CARIL PER	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	5327	CONCORD CARIL PER	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	5327	CONCORD CARIL PER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	5327	CONCORD CARIL PER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	5327	CONCORD CARIL PER	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	5327	CONCORD CARIL PER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6080	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6081	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6082	FAMILY - CHILD RESC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6083	BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6086	DORMITORIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6087	CTR TRAINING - BUSII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6088	STUDENT CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6088	STUDENT CENTER	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6088	STUDENT CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6088	STUDENT CENTER	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6088	STUDENT CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6088	STUDENT CENTER	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6088	STUDENT CENTER	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6088	STUDENT CENTER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6088	STUDENT CENTER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6088	STUDENT CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	6088	STUDENT CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	8261	STUDENT ACTIVITY C	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	8261	STUDENT ACTIVITY C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9022	SEOG SCHOLARSHIP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9022	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9022	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9022	SEOG SCHOLARSHIP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9022	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9022	SEOG SCHOLARSHIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9022	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9022	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9022	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9022	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9023	ACADEMIC COMPETI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9023	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9023	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9023	ACADEMIC COMPETI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9023	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9023	ACADEMIC COMPETI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9023	ACADEMIC COMPETI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9023	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9023	ACADEMIC COMPETI	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9023	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9028	COLLEGE WORK STU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9028	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9028	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9028	COLLEGE WORK STU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9028	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9028	COLLEGE WORK STU	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9028	COLLEGE WORK STU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9028	COLLEGE WORK STU	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9028	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9028	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9028	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9029	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9029	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9029	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9029	INSTITUTE GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9029	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9029	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9029	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9029	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9029	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9029	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9130	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9130	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9130	TITLE IV FINANCIAL A	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9130	TITLE IV FINANCIAL A	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9130	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9130	TITLE IV FINANCIAL A	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9130	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9130	TITLE IV FINANCIAL A	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9130	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9130	TITLE IV FINANCIAL A	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9130	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9203	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9203	PERKINS LOAN REVO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9203	PERKINS LOAN REVO	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9203	PERKINS LOAN REVO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9203	PERKINS LOAN REVO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9203	PERKINS LOAN REVO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5830	NH TECH I	9203	PERKINS LOAN REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	1884	NH TALENT TEAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	2377	ENTREPRENEURIAL 8	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	2377	ENTREPRENEURIAL 8	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	2377	ENTREPRENEURIAL 8	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	2377	ENTREPRENEURIAL 8	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	2377	ENTREPRENEURIAL 8	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	2377	ENTREPRENEURIAL 8	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	2377	ENTREPRENEURIAL 8	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	2377	ENTREPRENEURIAL 9	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4807	UNITED WAY	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4807	UNITED WAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4827	CARL PERKINS GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4832	QUALITY EARLY LEAR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4833	TILLOTSON FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4833	TILLOTSON FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4834	PROJECT IVEHOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4834	PROJECT IVEHOL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4834	PROJECT IVEHOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4834	PROJECT IVEHOL	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4834	PROJECT IVEHOL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4834	PROJECT IVEHOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4834	PROJECT IVEHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4835	LEADERSHIP NORTH	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4835	LEADERSHIP NORTH	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4835	LEADERSHIP NORTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4835	LEADERSHIP NORTH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4835	LEADERSHIP NORTH	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4835	LEADERSHIP NORTH	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4835	LEADERSHIP NORTH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4835	LEADERSHIP NORTH	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4835	LEADERSHIP NORTH	615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4835	LEADERSHIP NORTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4836	RESOURCE - REFERR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4836	RESOURCE - REFERR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4836	RESOURCE - REFERR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4836	RESOURCE - REFERR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4836	RESOURCE - REFERR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4836	RESOURCE - REFERR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4836	RESOURCE - REFERR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4836	RESOURCE - REFERR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4836	RESOURCE - REFERR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4837	CONWAY ACADEMIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4837	CONWAY ACADEMIC	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4837	CONWAY ACADEMIC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4837	CONWAY ACADEMIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4837	CONWAY ACADEMIC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4837	CONWAY ACADEMIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4838	CONWAY SCIENCE L/	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4838	CONWAY SCIENCE L/	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4838	CONWAY SCIENCE L/	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4838	CONWAY SCIENCE L/	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4838	CONWAY SCIENCE L/	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4838	CONWAY SCIENCE L/	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4838	CONWAY SCIENCE L/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4839	NSF - PROJECT SIMBI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4839	NSF - PROJECT SIMBI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4839	NSF - PROJECT SIMBI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4839	NSF - PROJECT SIMBI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4839	NSF - PROJECT SIMBI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4839	NSF - PROJECT SIMBI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4839	NSF - PROJECT SIMBI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4839	NSF - PROJECT SIMBI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4840	STEM/NH EPSCOR RI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4840	STEM/NH EPSCOR RI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4840	STEM/NH EPSCOR RI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	4840	STEM/NH EPSCOR RI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5328	BERLIN CARL PERKIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5328	BERLIN CARL PERKIN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5328	BERLIN CARL PERKIN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5328	BERLIN CARL PERKIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5328	BERLIN CARL PERKIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5328	BERLIN CARL PERKIN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5328	BERLIN CARL PERKIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5339	COMMERCIAL DRIVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5339	COMMERCIAL DRIVE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5339	COMMERCIAL DRIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5339	COMMERCIAL DRIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	5960	US DOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6038	EARLY CHILDHOOD D	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6038	EARLY CHILDHOOD D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6038	EARLY CHILDHOOD D	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6038	EARLY CHILDHOOD D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6038	EARLY CHILDHOOD D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6038	EARLY CHILDHOOD D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6150	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6152	CTR TRAINING - BUSII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6962	DAY CARE CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	6976	TWITCHELL PROPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	8067	CHILDARE R&R FY-10	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	8067	CHILDARE R&R FY-10	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	8067	CHILDARE R&R FY-10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	8067	CHILDARE R&R FY-10	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	8067	CHILDARE R&R FY-10	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	8067	CHILDARE R&R FY-10	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	8067	CHILDARE R&R FY-10	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	8067	CHILDARE R&R FY-10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	8067	CHILDARE R&R FY-10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	8659	NH LAUNCH PAD PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9042	SEOG SCHOLARSHIP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9042	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9042	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9042	SEOG SCHOLARSHIP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9042	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9042	SEOG SCHOLARSHIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9042	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9042	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9042	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9042	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9043	ACADEMIC COMPETI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9043	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9043	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9043	ACADEMIC COMPETI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9043	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9043	ACADEMIC COMPETI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9043	ACADEMIC COMPETI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9043	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9043	ACADEMIC COMPETI	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9043	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9044	COLLEGE WORK STU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9044	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9044	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9044	COLLEGE WORK STU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9044	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9044	COLLEGE WORK STU	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9044	COLLEGE WORK STU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9044	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9044	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9044	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9045	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9045	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9045	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9045	INSTITUTE GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9045	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9045	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9045	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9045	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9045	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9045	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9063	BERLIN WELLNESS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9140	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9140	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9140	TITLE IV FINANCIAL A	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9140	TITLE IV FINANCIAL A	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9140	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9140	TITLE IV FINANCIAL A	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9140	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9140	TITLE IV FINANCIAL A	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9140	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9140	TITLE IV FINANCIAL A	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9140	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9204	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9204	PERKINS LOAN REVO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9204	PERKINS LOAN REVO	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9204	PERKINS LOAN REVO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9204	PERKINS LOAN REVO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9204	PERKINS LOAN REVO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5840	NH TECH (	9204	PERKINS LOAN REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4042	BOYS & GIRLS CLUB (	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4042	BOYS & GIRLS CLUB (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4814	ENERGY SERVICES &	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	4821	CARL PERKINS PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5329	LACONIA CARL PERK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5329	LACONIA CARL PERK	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5329	LACONIA CARL PERK	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5329	LACONIA CARL PERK	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5329	LACONIA CARL PERK	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5329	LACONIA CARL PERK	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5329	LACONIA CARL PERK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5338	USDOE FIPSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5338	USDOE FIPSE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5338	USDOE FIPSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5338	USDOE FIPSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5338	USDOE FIPSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	5338	USDOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6023	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	6024	CTR TRAINING - BUSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	8668	EFFICIENCY TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9030	SEOG SCHOLARSHIP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9030	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9030	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9030	SEOG SCHOLARSHIP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9030	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9030	SEOG SCHOLARSHIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9030	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9030	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9030	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9030	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9031	ACADEMIC COMPETI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9031	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9031	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9031	ACADEMIC COMPETI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9031	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9031	ACADEMIC COMPETI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9031	ACADEMIC COMPETI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9031	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9031	ACADEMIC COMPETI	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9031	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9032	COLLEGE WORK STU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9032	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9032	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9032	COLLEGE WORK STU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9032	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9032	COLLEGE WORK STU	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9032	COLLEGE WORK STU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9032	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9032	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9032	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9033	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9033	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9033	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9033	INSTITUTE GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9033	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9033	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9033	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9033	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9033	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9033	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9150	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9150	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9150	TITLE IV FINANCIAL A	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9150	TITLE IV FINANCIAL A	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9150	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9150	TITLE IV FINANCIAL A	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9150	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9150	TITLE IV FINANCIAL A	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9150	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9150	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9205	PERKINS LOAN REVC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9205	PERKINS LOAN REVC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9205	PERKINS LOAN REVC	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9205	PERKINS LOAN REVC	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9205	PERKINS LOAN REVC	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5850	NH TECH (	9205	PERKINS LOAN REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4052	RVCC & CMS CONNE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	4826	CARL PERKINS GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	5330	CLAREMONT CARIL P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	5330	CLAREMONT CARIL P	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	5330	CLAREMONT CARIL P	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	5330	CLAREMONT CARIL P	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	5330	CLAREMONT CARIL P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	5330	CLAREMONT CARIL P	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	5330	CLAREMONT CARIL P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6310	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	6311	CTR TRAINING - BUSII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9034	SEOG SCHOLARSHIP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9034	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9034	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9034	SEOG SCHOLARSHIP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9034	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9034	SEOG SCHOLARSHIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9034	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9034	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9034	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9034	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9035	ACADEMIC COMPETI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9035	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9035	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9035	ACADEMIC COMPETI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9035	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9035	ACADEMIC COMPETI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9035	ACADEMIC COMPETI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9035	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9035	ACADEMIC COMPETI	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9035	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9036	COLLEGE WORK STU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9036	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9036	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9036	COLLEGE WORK STU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9036	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9036	COLLEGE WORK STU	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9036	COLLEGE WORK STU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9036	COLLEGE WORK STU	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9036	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9036	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9036	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9037	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9037	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9037	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9037	INSTITUTE GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9037	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9037	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9037	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9037	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9037	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9037	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9067	NSF/ATE COLLEGE F/	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9067	NSF/ATE COLLEGE F/	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9067	NSF/ATE COLLEGE F/	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9067	NSF/ATE COLLEGE F/	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9067	NSF/ATE COLLEGE F/	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9067	NSF/ATE COLLEGE F/	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9067	NSF/ATE COLLEGE F/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9160	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9160	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9160	TITLE IV FINANCIAL A	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9160	TITLE IV FINANCIAL A	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9160	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9160	TITLE IV FINANCIAL A	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9160	TITLE IV FINANCIAL A	619	SEOG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9160	TITLE IV FINANCIAL A	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9160	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9160	TITLE IV FINANCIAL A	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9160	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9206	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9206	PERKINS LOAN REVO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9206	PERKINS LOAN REVO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9206	PERKINS LOAN REVO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5860	NH TECH (	9206	PERKINS LOAN REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4815	COMMUNITIES OF SC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4815	COMMUNITIES OF SC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4815	COMMUNITIES OF SC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4815	COMMUNITIES OF SC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4815	COMMUNITIES OF SC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4815	COMMUNITIES OF SC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4815	COMMUNITIES OF SC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4815	COMMUNITIES OF SC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4815	COMMUNITIES OF SC	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4815	COMMUNITIES OF SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4817	AIRCRFT MAINT CTR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	4822	CARL PERKINS PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	5331	NASHUA CARL PERKI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	5331	NASHUA CARL PERKI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	5331	NASHUA CARL PERKI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	5331	NASHUA CARL PERKI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	5331	NASHUA CARL PERKI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	5331	NASHUA CARL PERKI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	5331	NASHUA CARL PERKI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6330	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6331	CTR TRAINING - BUSII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	6332	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9038	SEOG SCHOLARSHIP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9038	SEOG SCHOLARSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9038	SEOG SCHOLARSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9038	SEOG SCHOLARSHIP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9038	SEOG SCHOLARSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9038	SEOG SCHOLARSHIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9038	SEOG SCHOLARSHIP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9038	SEOG SCHOLARSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9038	SEOG SCHOLARSHIP	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9038	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9039	ACADEMIC COMPETI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9039	ACADEMIC COMPETI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9039	ACADEMIC COMPETI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9039	ACADEMIC COMPETI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9039	ACADEMIC COMPETI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9039	ACADEMIC COMPETI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9039	ACADEMIC COMPETI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9039	ACADEMIC COMPETI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9039	ACADEMIC COMPETI	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9039	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9040	COLLEGE WORK STU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9040	COLLEGE WORK STU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9040	COLLEGE WORK STU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9040	COLLEGE WORK STU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9040	COLLEGE WORK STU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9040	COLLEGE WORK STU	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9040	COLLEGE WORK STU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9040	COLLEGE WORK STU	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9040	COLLEGE WORK STU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9040	COLLEGE WORK STU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9040	COLLEGE WORK STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9041	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9041	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9041	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9041	INSTITUTE GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9041	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9041	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9041	INSTITUTE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9041	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9041	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9041	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9170	TITLE IV FINANCIAL A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9170	TITLE IV FINANCIAL A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9170	TITLE IV FINANCIAL A	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9170	TITLE IV FINANCIAL A	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9170	TITLE IV FINANCIAL A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9170	TITLE IV FINANCIAL A	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9170	TITLE IV FINANCIAL A	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9170	TITLE IV FINANCIAL A	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9170	TITLE IV FINANCIAL A	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9170	TITLE IV FINANCIAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9207	PERKINS LOAN REVO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9207	PERKINS LOAN REVO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9207	PERKINS LOAN REVO	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9207	PERKINS LOAN REVO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9207	PERKINS LOAN REVO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5870	NH TECH (	9207	PERKINS LOAN REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5880	ADVANCE	1873	ADVANCED COMPOS	635	CCSNH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5880	ADVANCE	1873	ADVANCED COMPOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5899	ARRA STIN	0921	EARLY SUPPORT & S	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5899	ARRA STIN	0921	EARLY SUPPORT & S	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	5899	ARRA STIN	0921	EARLY SUPPORT & S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	58	COMMUI	058	COMM	ALL OTHEF	9998	ERP GRAN	9786	ACTIVITY ACCT AGY-(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		58	COMMUI	058	COMM	ALL OTHER				CATEGORY TOTALS			3,647,917	3,872,917	106%	3,872,917	100%	36,482,941	38,729,167	106%	38,729,167	100%	46,475,000
2018		58	COMMUI	058	COMM	AGENCY TOTALS							3,647,917	3,872,917	106%	3,872,917	100%	36,482,941	38,729,167	106%	38,729,167	100%	46,475,000
2018	010	59	RETIREN	059	RETIR	FULL TIME	5900	NH RETIRE	1051	ADMINISTRATION	016	PERSONAL S	261,803	265,030	101%	285,844	93%	3,148,199	3,029,029	96%	3,437,298	88%	4,035,527
2018	010	59	RETIREN	059	RETIR	FULL TIME	5900	NH RETIRE	1053	MEMBER SERVICES	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	FULL TIME	5900	NH RETIRE	1058	EMPLOYER SERVICE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	FULL TIME	5900	NH RETIRE	1059	INFORMATION TECHN	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIREN	059	RETIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			261,803	265,030	101%	285,844	93%	3,148,199	3,029,029	96%	3,437,298	88%	4,035,527
2018	010	59	RETIREN	059	RETIR	PART TIME	5900	NH RETIRE	1051	ADMINISTRATION	050	PERSONAL S	60	0	0%	10,000	0%	120	3,905	3,243%	20,000	20%	20,000
2018	010	59	RETIREN	059	RETIR	PART TIME	5900	NH RETIRE	1053	MEMBER SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIREN	059	RETIR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			60	0	0%	10,000	0%	120	3,905	3,254%	20,000	20%	20,000
2018	010	59	RETIREN	059	RETIR	OVERTIME	5900	NH RETIRE	1051	ADMINISTRATION	018	OVERTIME	0	2,893	0%	1,000	289%	5,303	9,846	186%	11,727	84%	12,000
2018	010	59	RETIREN	059	RETIR	OVERTIME	5900	NH RETIRE	1053	MEMBER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	OVERTIME	5900	NH RETIRE	1058	EMPLOYER SERVICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	OVERTIME	5900	NH RETIRE	1059	INFORMATION TECHN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIREN	059	RETIR	OVERTIME TOTALS				CATEGORY TOTALS			0	2,893	0%	1,000	289%	5,303	9,846	186%	11,727	84%	12,000
2018	010	59	RETIREN	059	RETIR	BENEFITS	5900	NH RETIRE	1051	ADMINISTRATION	060	BENEFITS	145,444	146,723	101%	162,310	90%	1,520,647	1,470,060	97%	1,696,988	87%	2,025,635
2018	010	59	RETIREN	059	RETIR	BENEFITS	5900	NH RETIRE	1053	MEMBER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	BENEFITS	5900	NH RETIRE	1054	TRUSTEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	BENEFITS	5900	NH RETIRE	1055	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	BENEFITS	5900	NH RETIRE	1058	EMPLOYER SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	BENEFITS	5900	NH RETIRE	1059	INFORMATION TECHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	BENEFITS	5900	NH RETIRE	6167	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	59	RETIREN	059	RETIR	BENEFITS	5900	NH RETIRE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	BENEFITS	5900	NH RETIRE	8502	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	BENEFITS	5905	STATE CO	1052	STATE CONTRIBUTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	BENEFITS	9998	ERP GRAN	9787	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIREN	059	RETIR	BENEFITS TOTALS				CATEGORY TOTALS			145,444	146,723	101%	162,310	90%	1,520,647	1,470,060	97%	1,696,988	87%	2,025,635
2018	010	59	RETIREN	059	RETIR	CONSULTA	5900	NH RETIRE	1051	ADMINISTRATION	046	CONSULTAN	17,374	0	0%	15,536	0%	128,256	140,000	109%	114,685	122%	140,000
2018	010	59	RETIREN	059	RETIR	CONSULTA	5900	NH RETIRE	1053	MEMBER SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	CONSULTA	5900	NH RETIRE	1059	INFORMATION TECHN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIREN	059	RETIR	CONSULTANTS TOTALS				CATEGORY TOTALS			17,374	0	0%	15,536	0%	128,256	140,000	109%	114,685	122%	140,000
2018	010	59	RETIREN	059	RETIR	CURRENT	5900	NH RETIRE	0005	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	CURRENT	5900	NH RETIRE	1051	ADMINISTRATION	020	CURRENT EX	7,453	12,460	167%	6,687	186%	93,835	103,040	110%	84,191	122%	111,720
2018	010	59	RETIREN	059	RETIR	CURRENT	5900	NH RETIRE	1053	MEMBER SERVICES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	CURRENT	5900	NH RETIRE	1054	TRUSTEES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	CURRENT	5900	NH RETIRE	1055	FINANCIAL REPORTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	CURRENT	5900	NH RETIRE	1058	EMPLOYER SERVICE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	CURRENT	5900	NH RETIRE	1059	INFORMATION TECHN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	CURRENT	5900	NH RETIRE	6167	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	CURRENT	5900	NH RETIRE	8502	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	CURRENT	5905	STATE CO	1052	STATE CONTRIBUTIO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	CURRENT	9998	ERP GRAN	9787	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIREN	059	RETIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,453	12,460	167%	6,687	186%	93,835	103,040	110%	84,191	122%	111,720
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	022	RENTS-LEAS	2,504	67,011	2,676%	2,581	2,596%	349,015	396,265	114%	359,683	110%	431,900
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	023	HEAT ELECT	8,272	10,261	124%	10,497	98%	62,603	71,569	114%	79,442	90%	94,000
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	024	MAINT OTHE	6,119	11,599	190%	10,398	112%	75,616	72,419	96%	128,500	56%	128,500
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	026	ORGANIZATI	150	0	0%	201	0%	11,965	12,630	106%	16,041	79%	16,630
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	030	EQUIPMENT	0	895	0%	417	215%	5,000	4,554	91%	5,000	91%	5,000
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	037	TECHNOLOG	1,521	48,109	3,162%	3,712	1,296%	12,036	91,000	756%	29,364	310%	160,000
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	038	TECHNOLOG	4,359	40,133	921%	3,701	1,084%	739,357	504,979	68%	627,677	80%	775,000
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	039	TELECOMMU	1,942	2,742	141%	2,095	131%	21,390	26,509	124%	23,081	115%	35,000
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	040	INDIRECT CO	0	0	0%	2,583	0%	12,704	14,940	118%	31,000	48%	31,000
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	045	PERSONNEL	2,713	17,467	644%	3,101	563%	63,573	74,882	118%	72,666	103%	93,500
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	049	TRANSFER T	0	0	0%	142	0%	1,700	1,700	100%	1,700	100%	1,700
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	063	OTHER PERS	0	0	0%	586	0%	0	419	0%	5,859	7%	7,031
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	064	RET PENSIO	15,785	18,138	115%	19,403	93%	157,637	174,324	111%	193,773	90%	232,000
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	065	BOARD EXPE	1,539	3,456	225%	2,915	119%	13,302	12,405	93%	25,204	49%	28,000
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	066	EMPLOYEE T	4,317	2,894	67%	7,737	37%	18,324	18,463	101%	32,842	56%	62,050
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	070	IN STATE TR	262	96	37%	1,719	6%	1,580	1,936	123%	10,349	19%	13,600
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	080	OUT OF STA	3,207	1,219	38%	5,824	21%	13,682	12,279	90%	24,845	49%	27,680
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1051	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1053	MEMBER SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1053	MEMBER SERVICES	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1053	MEMBER SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1053	MEMBER SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1053	MEMBER SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1054	TRUSTEES	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1054	TRUSTEES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1054	TRUSTEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1054	TRUSTEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1058	EMPLOYER SERVICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1058	EMPLOYER SERVICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1058	EMPLOYER SERVICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1058	EMPLOYER SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECHN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECHN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECHN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECHN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECHN	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECHN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECHN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	1059	INFORMATION TECHN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	6167	UNEMPLOYMENT COI	061	UNEMPLOYM	2,635	0	0%	715	0%	8,342	8,286	99%	2,263	366%	4,000
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	6167	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	8502	WORKERS COMPENS	062	WORKERS C	0	12	0%	333	4%	-188	36	0%	3,333	1%	4,000
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5900	NH RETIRE	8502	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5905	STATE CO	1052	STATE CONTRIBUTIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5905	STATE CO	1052	STATE CONTRIBUTIO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	59	RETIREN	059	RETIR	ALL OTHER	5905	STATE CO	1052	STATE CONTRIBUTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		59	RETIREN	059	RETIR	ALL OTHER				CATEGORY TOTALS			55,325	224,032	405%	78,659	285%	1,567,639	1,499,595	96%	1,672,622	90%	2,150,591
2018		59	RETIREN	059	RETIR	AGENCY TOTALS							487,459	651,138	134%	560,036	116%	6,464,000	6,255,475	97%	7,037,513	89%	8,495,473
2018	010	6	OFFICE (	006	OFFIC	FULL TIME	0699	ARRA STIN	0999	OFFICE OF ECONOMI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	FULL TIME	0699	ARRA STIN	0999	OFFICE OF ECONOMI	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	FULL TIME	0699	ARRA STIN	0999	OFFICE OF ECONOMI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFICE (	006	OFFIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	PART TIME	0699	ARRA STIN	0999	OFFICE OF ECONOMI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFICE (	006	OFFIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	OVERTIME	0699	ARRA STIN	0999	OFFICE OF ECONOMI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFICE (	006	OFFIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	BENEFITS	0699	ARRA STIN	0999	OFFICE OF ECONOMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFICE (	006	OFFIC	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	CURRENT	0699	ARRA STIN	0999	OFFICE OF ECONOMI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	CURRENT	0699	ARRA STIN	7999	DEFAULT ACCOUNTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFICE (	006	OFFIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHER	0699	ARRA STIN	0999	OFFICE OF ECONOMI	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	6	OFFICE (	006	OFFIC	ALL OTHEF	0699	ARRA STIN	0999	OFFICE OF ECONOMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHEF	0699	ARRA STIN	0999	OFFICE OF ECONOMI	212	HEALTH PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHEF	0699	ARRA STIN	0999	OFFICE OF ECONOMI	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	6	OFFICE (	006	OFFIC	ALL OTHEF	0699	ARRA STIN	0999	OFFICE OF ECONOMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFICE (	006	OFFIC	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		6	OFFICE (	006	OFFIC	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	FULL TIME	6100	MCAULIFF	3172	REVENUE CENTERS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	FULL TIME	6100	MCAULIFF	3172	REVENUE CENTERS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	FULL TIME	6100	MCAULIFF	3432	ADMINISTRATION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	FULL TIME	6100	MCAULIFF	3432	ADMINISTRATION	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	FULL TIME	6100	MCAULIFF	3432	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	FULL TIME	6100	MCAULIFF	3480	SCIENCE STORE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	FULL TIME	6100	MCAULIFF	3480	SCIENCE STORE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAULIF	061	MCAU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	PART TIME	6100	MCAULIFF	3172	REVENUE CENTERS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	PART TIME	6100	MCAULIFF	3432	ADMINISTRATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	PART TIME	6100	MCAULIFF	3480	SCIENCE STORE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAULIF	061	MCAU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	OVERTIME	6100	MCAULIFF	3432	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	OVERTIME	6100	MCAULIFF	3480	SCIENCE STORE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAULIF	061	MCAU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	BENEFITS	6100	MCAULIFF	3172	REVENUE CENTERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	BENEFITS	6100	MCAULIFF	3432	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	BENEFITS	6100	MCAULIFF	3480	SCIENCE STORE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	BENEFITS	6100	MCAULIFF	3481	DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	BENEFITS	6100	MCAULIFF	7518	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	BENEFITS	6100	MCAULIFF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	BENEFITS	9998	ERP GRAN	9788	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAULIF	061	MCAU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	CONSULTA	6100	MCAULIFF	3172	REVENUE CENTERS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	CONSULTA	6100	MCAULIFF	3432	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	CONSULTA	6100	MCAULIFF	3480	SCIENCE STORE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	CONSULTA	6100	MCAULIFF	3481	DONATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAULIF	061	MCAU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	CURRENT	6100	MCAULIFF	0006	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	CURRENT	6100	MCAULIFF	3172	REVENUE CENTERS	020	CURRENT EX	0	0	0%	53	0%	0	0	0%	533	0%	640
2018	010	61	MCAULIF	061	MCAU	CURRENT	6100	MCAULIFF	3432	ADMINISTRATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	CURRENT	6100	MCAULIFF	3480	SCIENCE STORE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	CURRENT	6100	MCAULIFF	3481	DONATIONS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	CURRENT	6100	MCAULIFF	7518	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	CURRENT	9998	ERP GRAN	9788	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAULIF	061	MCAU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	53	0%	0	0	0%	533	0%	640
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	048	CONTRACTU	0	0	0%	134	0%	0	0	0%	1,337	0%	1,604
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3172	REVENUE CENTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3432	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3480	SCIENCE STORE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3480	SCIENCE STORE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3480	SCIENCE STORE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3480	SCIENCE STORE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3480	SCIENCE STORE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3480	SCIENCE STORE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3480	SCIENCE STORE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3480	SCIENCE STORE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3480	SCIENCE STORE	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3480	SCIENCE STORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3481	DONATIONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3481	DONATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3481	DONATIONS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3481	DONATIONS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3481	DONATIONS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3481	DONATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3481	DONATIONS	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3481	DONATIONS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3481	DONATIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3481	DONATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	3481	DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	7518	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	7518	UNEMPLOYMENT COI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	61	MCAULIF	061	MCAU	ALL OTHEF	6100	MCAULIFF	7518	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		61	MCAULIF	061	MCAU	ALL OTHER				CATEGORY TOTALS			0	0	0%	134	0%	0	0	0%	1,337	0%	1,604

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		61	MCAULIF	061	MCAU	AGENCY TOTALS							0	0	0%	187	0%	0	0	0%	1,870	0%	2,244
2018	010	64	BOARDS	064	BOAR	BENEFITS	6400	BOARDS A	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARDS	064	BOAR	BENEFITS	6458	PLUMBER	8658	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARDS	064	BOAR	BENEFITS	9998	ERP GRAN	9789	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		64	BOARDS	064	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARDS	064	BOAR	CURRENT	6400	BOARDS A	0006	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARDS	064	BOAR	CURRENT	6458	PLUMBER	8658	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARDS	064	BOAR	CURRENT	9998	ERP GRAN	9789	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		64	BOARDS	064	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARDS	064	BOAR	ALL OTHER	6458	PLUMBER	8658	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	64	BOARDS	064	BOAR	ALL OTHER	6458	PLUMBER	8658	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		64	BOARDS	064	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		64	BOARDS	064	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETERA	066	VETE	FULL TIME	6600	NH OFFICE	8053	NH OFFICE OF VETER	010	PERSONAL S	21,815	21,276	98%	23,571	90%	225,054	276,238	123%	243,166	114%	295,903
2018	010	66	VETERA	066	VETE	FULL TIME	6600	NH OFFICE	8053	NH OFFICE OF VETER	011	PERSONAL S	5,973	5,973	100%	7,630	78%	39,852	23,210	58%	50,907	46%	58,537
2018	010	66	VETERA	066	VETE	FULL TIME	6600	NH OFFICE	8053	NH OFFICE OF VETER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		66	VETERA	066	VETE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			27,789	27,250	98%	31,201	87%	264,906	299,449	113%	294,072	102%	354,440
2018	010	66	VETERA	066	VETE	OVERTIME	6600	NH OFFICE	8053	NH OFFICE OF VETER	018	OVERTIME	269	0	0%	96	0%	3,465	0	0%	960	0%	1,152
2018		66	VETERA	066	VETE	OVERTIME TOTALS				CATEGORY TOTALS			269	0	0%	96	0%	3,465	0	0%	960	0%	1,152
2018	010	66	VETERA	066	VETE	BENEFITS	6600	NH OFFICE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETERA	066	VETE	BENEFITS	6600	NH OFFICE	8053	NH OFFICE OF VETER	060	BENEFITS	11,229	12,687	113%	18,051	70%	116,137	137,922	119%	186,690	74%	222,320
2018	010	66	VETERA	066	VETE	BENEFITS	6600	NH OFFICE	8057	GLOBAL WAR/TERRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETERA	066	VETE	BENEFITS	9998	ERP GRAN	9790	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		66	VETERA	066	VETE	BENEFITS TOTALS				CATEGORY TOTALS			11,229	12,687	113%	18,051	70%	116,137	137,922	119%	186,690	74%	222,320
2018	010	66	VETERA	066	VETE	CURRENT	6600	NH OFFICE	0006	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETERA	066	VETE	CURRENT	6600	NH OFFICE	2216	VETERAN SERVICES	020	CURRENT EX	0	0	0%	570	0%	0	6,836	0%	5,697	120%	6,836
2018	010	66	VETERA	066	VETE	CURRENT	6600	NH OFFICE	8053	NH OFFICE OF VETER	020	CURRENT EX	521	962	185%	1,556	62%	5,577	7,088	127%	16,655	43%	18,862
2018	010	66	VETERA	066	VETE	CURRENT	6600	NH OFFICE	8057	GLOBAL WAR/TERRO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETERA	066	VETE	CURRENT	9998	ERP GRAN	9790	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		66	VETERA	066	VETE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			521	962	185%	2,126	45%	5,577	13,924	250%	22,352	62%	25,698
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	1963	MULTI-USE DECAL PL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	2216	VETERAN SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	2216	VETERAN SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	022	RENTS-LEAS	495	254	51%	669	38%	1,841	1,646	89%	2,489	66%	3,000
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	026	ORGANIZATI	0	0	0%	96	0%	800	800	100%	1,150	70%	1,150
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	027	TRANSFERS	110	0	0%	2,842	0%	110	1,535	1,401%	2,842	54%	2,842
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	030	EQUIPMENT	0	0	0%	1,510	0%	0	0	0%	15,103	0%	18,124
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	035	SHARED SEF	495	0	0%	0	0%	560	0	0%	0	0%	0
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	039	TELECOMMU	13	0	0%	0	0%	126	0	0%	0	0%	0
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	070	IN STATE TR	1,301	2,759	212%	1,021	270%	11,249	7,578	67%	8,828	86%	10,000
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8053	NH OFFICE OF VETER	080	OUT OF STA	0	0	0%	500	0%	3,719	0	0%	6,000	0%	6,000
2018	010	66	VETERA	066	VETE	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	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8057	GLOBAL WAR/TERRO	075	GRANTS SUB	0	400	0%	0	0%	3,400	4,400	129%	0	0%	0
2018	010	66	VETERA	066	VETE	ALL OTHER	6600	NH OFFICE	8057	GLOBAL WAR/TERRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		66	VETERA	066	VETE	ALL OTHER				CATEGORY TOTALS			2,414	3,413	141%	6,764	50%	21,805	15,959	73%	37,662	42%	42,616
2018		66	VETERA	066	VETE	AGENCY TOTALS							42,222	44,311	105%	58,238	76%	411,890	467,254	113%	541,736	86%	646,226
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1091	ASSIGNED COUNSEL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1092	GUARDIAN AD LITEM	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1092	GUARDIAN AD LITEM	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1093	CONTRACT COUNSEL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1094	PUBLIC DEFENDER P	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	010	PERSONAL S	6,218	6,400	103%	4,649	138%	67,293	65,453	97%	50,320	130%	58,052
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	011	PERSONAL S	0	7,553	0%	8,182	92%	0	83,082	0%	81,823	102%	98,188
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	016	PERSONAL S	7,553	0	0%	0	0%	74,566	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1098	CIVIL LEGAL SERVICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1099	COURT APPOINTED S	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1101	ABUSE & NEGLECT-(N	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	FULL TIME	0700	JUDICIAL (	1103	ANCILLARY NON-SCO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAI	007	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			13,770	13,953	101%	12,832	109%	141,859	148,535	105%	132,143	112%	156,240
2018	010	7	JUDICIAI	007	JUDIC	PART TIME	0700	JUDICIAL (	1092	GUARDIAN AD LITEM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	PART TIME	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	050	PERSONAL S	620	506	82%	615	82%	7,407	4,863	66%	7,347	66%	8,500
2018		7	JUDICIAI	007	JUDIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			620	506	82%	615	82%	7,407	4,863	66%	7,347	66%	8,500
2018	010	7	JUDICIAI	007	JUDIC	OVERTIME	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	018	OVERTIME	0	0	0%	0	0%	2	0	0%	0	0%	0
2018		7	JUDICIAI	007	JUDIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	2	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	0700	JUDICIAL (	1091	ASSIGNED COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	0700	JUDICIAL (	1092	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	0700	JUDICIAL (	1093	CONTRACT COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	0700	JUDICIAL (	1094	PUBLIC DEFENDER P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	0700	JUDICIAL (	1096	NEW HAMPSHIRE LE(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	060	BENEFITS	7,419	8,853	119%	7,065	125%	75,259	90,056	120%	71,673	126%	85,397
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	0700	JUDICIAL (	1098	CIVIL LEGAL SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	0700	JUDICIAL (	1099	COURT APPOINTED S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	0700	JUDICIAL (	1101	ABUSE & NEGLECT-(N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	0700	JUDICIAL (	1103	ANCILLARY NON-SCO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	0700	JUDICIAL (	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	BENEFITS	9998	ERP GRAN	9755	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAI	007	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			7,419	8,853	119%	7,065	125%	75,259	90,056	120%	71,673	126%	85,397
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	0700	JUDICIAL (	0000	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	0700	JUDICIAL (	1091	ASSIGNED COUNSEL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	0700	JUDICIAL (	1092	GUARDIAN AD LITEM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	0700	JUDICIAL (	1093	CONTRACT COUNSEL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	0700	JUDICIAL (	1094	PUBLIC DEFENDER P	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	0700	JUDICIAL (	1096	NEW HAMPSHIRE LE(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	020	CURRENT EX	747	1,500	201%	672	223%	9,129	9,010	99%	8,215	110%	9,512
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	0700	JUDICIAL (	1098	CIVIL LEGAL SERVICE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	0700	JUDICIAL (	1099	COURT APPOINTED S	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	0700	JUDICIAL (	1101	ABUSE & NEGLECT-(N	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	0700	JUDICIAL (	1103	ANCILLARY NON-SCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	CURRENT	9998	ERP GRAN	9755	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAI	007	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			747	1,500	201%	672	223%	9,129	9,010	99%	8,215	110%	9,512
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHER	0700	JUDICIAL (	1091	ASSIGNED COUNSEL	108	PROVIDER P	260,952	131,769	50%	191,819	69%	1,536,322	1,379,941	90%	1,129,307	122%	1,380,000
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHER	0700	JUDICIAL (	1091	ASSIGNED COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHER	0700	JUDICIAL (	1092	GUARDIAN AD LITEM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHER	0700	JUDICIAL (	1092	GUARDIAN AD LITEM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHER	0700	JUDICIAL (	1092	GUARDIAN AD LITEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1092	GUARDIAN AD LITEM	108	PROVIDER P	44,089	56,849	129%	51,539	110%	339,516	452,658	133%	396,890	114%	498,050
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1092	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1093	CONTRACT COUNSEI	102	CONTRACTS	138,271	158,365	115%	169,078	94%	1,427,043	1,777,615	125%	1,744,987	102%	2,133,540
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1093	CONTRACT COUNSEI	108	PROVIDER P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1093	CONTRACT COUNSEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1094	PUBLIC DEFENDER P	102	CONTRACTS	0	0	0%	1,765,810	0%	20,127,961	21,189,719	105%	21,189,719	100%	21,189,719
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1094	PUBLIC DEFENDER P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1096	NEW HAMPSHIRE LE(	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1096	NEW HAMPSHIRE LE(	108	PROVIDER P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1096	NEW HAMPSHIRE LE(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	027	TRANSFERS	640	0	0%	1,066	0%	1,564	267	17%	2,607	10%	2,625
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	035	SHARED SEF	1,630	0	0%	0	0%	2,150	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	039	TELECOMMU	0	144	0%	187	77%	0	1,436	0%	1,873	77%	2,247
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	066	EMPLOYEE T	0	0	0%	179	0%	0	0	0%	1,792	0%	2,150
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	070	IN STATE TR	0	0	0%	375	0%	383	657	172%	3,447	19%	4,500
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1097	JUDICIAL COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1098	CIVIL LEGAL SERVICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1098	CIVIL LEGAL SERVICE	108	PROVIDER P	300,000	300,000	100%	300,000	100%	1,200,000	1,200,000	100%	1,200,000	100%	1,200,000
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1098	CIVIL LEGAL SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1099	COURT APPOINTED S	102	CONTRACTS	159,750	159,750	100%	159,750	100%	639,000	639,000	100%	639,000	100%	639,000
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1099	COURT APPOINTED S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1101	ABUSE & NEGLECT-(N	108	PROVIDER P	34,266	28,106	82%	39,499	71%	184,743	234,774	127%	212,958	110%	260,000
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1101	ABUSE & NEGLECT-(N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1103	ANCILLARY NON-SCC	108	PROVIDER P	114,011	123,645	108%	129,830	95%	911,540	1,077,813	118%	1,038,010	104%	1,380,000
2018	010	7	JUDICIAI	007	JUDIC	ALL OTHEF	0700	JUDICIAL (	1103	ANCILLARY NON-SCC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAI	007	JUDIC	ALL OTHEF				CATEGORY TOTALS			1,053,609	958,629	91%	2,809,307	34%	26,370,223	27,953,882	106%	27,562,339	101%	28,693,931
2018		7	JUDICIAI	007	JUDIC	AGENCY TOTALS							1,076,166	983,441	91%	2,830,491	35%	26,603,879	28,206,345	106%	27,781,718	102%	28,953,580
2018	010	7	JUDICIAI	008	MARIT	FULL TIME	0823	MARITAL N	4025	FAMILY MEDIATOR CE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAI	008	MARIT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	PART TIME	0823	MARITAL N	4025	FAMILY MEDIATOR CE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAI	008	MARIT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	BENEFITS	0823	MARITAL N	4025	FAMILY MEDIATOR CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	BENEFITS	0823	MARITAL N	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	BENEFITS	9998	ACTIVITY A	9744	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAI	008	MARIT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	CURRENT	0823	MARITAL N	0000	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	CURRENT	0823	MARITAL N	4025	FAMILY MEDIATOR CE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	CURRENT	9998	ACTIVITY A	9744	ACTIVITY ACCT AGY-(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAI	008	MARIT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	ALL OTHEF	0823	MARITAL N	4025	FAMILY MEDIATOR CE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	ALL OTHEF	0823	MARITAL N	4025	FAMILY MEDIATOR CE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	ALL OTHEF	0823	MARITAL N	4025	FAMILY MEDIATOR CE	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	ALL OTHEF	0823	MARITAL N	4025	FAMILY MEDIATOR CE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	ALL OTHEF	0823	MARITAL N	4025	FAMILY MEDIATOR CE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	ALL OTHEF	0823	MARITAL N	4025	FAMILY MEDIATOR CE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	7	JUDICIAI	008	MARIT	ALL OTHEF	0823	MARITAL N	4025	FAMILY MEDIATOR CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAI	008	MARIT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAI	008	MARIT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAL COUNCIL			DEPT FULL TIME TOTALS							13,770	13,953	101%	12,832	109%	141,859	148,535	105%	132,143	112%	156,240
2018		7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS							620	506	82%	615	82%	7,407	4,863	66%	7,347	66%	8,500
2018		7	JUDICIAL COUNCIL			DEPT OVERTIME TOTALS							0	0	0%	0	0%	2	0	0%	0	0%	0
2018		7	JUDICIAL COUNCIL			DEPT BENEFITS TOTALS							7,419	8,853	119%	7,065	125%	75,259	90,056	120%	71,673	126%	85,397
2018		7	JUDICIAL COUNCIL			DEPT CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018		7	JUDICIAL COUNCIL			DEPT CURRENT EXPENSE TOTALS							747	1,500	201%	672	223%	9,129	9,010	99%	8,215	110%	9,512
2018		7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS							1,053,609	958,629	91%	2,809,307	34%	26,370,223	27,953,882	106%	27,562,339	101%	28,693,931
2018		7	JUDICIAL COUNC		DEPARTMENT TOTALS								1,076,166	983,441	91%	2,830,491	35%	26,603,879	28,206,345	106%	27,781,718	102%	28,953,580
2018	010	72	BANKIN(	072	BANK	FULL TIME	7200	BANKING	2046	BANKING	010	PERSONAL S	86,579	94,389	109%	117,866	80%	916,291	1,027,592	112%	1,247,417	82%	1,471,602
2018	010	72	BANKIN(	072	BANK	FULL TIME	7200	BANKING	2046	BANKING	011	PERSONAL S	7,987	8,425	105%	8,512	99%	86,678	92,653	107%	92,384	100%	109,526
2018	010	72	BANKIN(	072	BANK	FULL TIME	7200	BANKING	2046	BANKING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN(	072	BANK	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT I	010	PERSONAL S	90,733	98,190	108%	105,357	93%	1,079,997	999,315	93%	1,254,064	80%	1,469,539
2018	010	72	BANKIN(	072	BANK	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT I	012	PERSONAL S	0	7,695	0%	8,336	92%	72,396	84,645	117%	80,045	106%	100,034
2018	010	72	BANKIN(	072	BANK	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT I	013	PERSONAL S	0	7,127	0%	1,939	368%	0	24,944	0%	19,388	129%	23,266
2018	010	72	BANKIN(	072	BANK	FULL TIME	7205	CONSUME	2043	CONSUMER CREDIT I	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		72	BANKIN(	072	BANK	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			185,298	215,826	116%	242,010	89%	2,155,362	2,229,150	103%	2,693,299	83%	3,173,967
2018	010	72	BANKIN(	072	BANK	PART TIME	7205	CONSUME	2043	CONSUMER CREDIT I	050	PERSONAL S	0	0	0%	1,297	0%	0	15,058	0%	12,967	116%	15,560
2018		72	BANKIN(	072	BANK	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,297	0%	0	15,058	0%	12,967	116%	15,560
2018	010	72	BANKIN(	072	BANK	OVERTIME	7200	BANKING	2046	BANKING	018	OVERTIME	0	407	0%	833	49%	0	430	0%	8,333	5%	10,000
2018	010	72	BANKIN(	072	BANK	OVERTIME	7205	CONSUME	2043	CONSUMER CREDIT I	018	OVERTIME	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018		72	BANKIN(	072	BANK	OVERTIME TOTALS				CATEGORY TOTALS			0	407	0%	1,667	24%	0	430	0%	16,667	3%	20,000
2018	010	72	BANKIN(	072	BANK	BENEFITS	7200	BANKING	2046	BANKING	060	BENEFITS	49,458	55,397	112%	67,616	82%	508,258	593,967	117%	694,862	85%	823,394
2018	010	72	BANKIN(	072	BANK	BENEFITS	7200	BANKING	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN(	072	BANK	BENEFITS	7205	CONSUME	2043	CONSUMER CREDIT I	060	BENEFITS	50,643	57,163	113%	61,969	92%	617,101	586,545	95%	755,108	78%	889,229
2018	010	72	BANKIN(	072	BANK	BENEFITS	7210	WORKERS	8587	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN(	072	BANK	BENEFITS	7215	UNEMPLO	6168	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN(	072	BANK	BENEFITS	9998	ERP GRAN	9791	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		72	BANKIN(	072	BANK	BENEFITS TOTALS				CATEGORY TOTALS			100,102	112,560	112%	129,586	87%	1,125,360	1,180,512	105%	1,449,970	81%	1,712,623
2018	010	72	BANKIN(	072	BANK	CURRENT	7200	BANKING	0007	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN(	072	BANK	CURRENT	7200	BANKING	2046	BANKING	020	CURRENT E	3,984	902	23%	7,059	13%	12,254	8,884	72%	21,711	41%	30,612
2018	010	72	BANKIN(	072	BANK	CURRENT	7205	CONSUME	2043	CONSUMER CREDIT I	020	CURRENT E	3,511	746	21%	5,186	14%	23,390	16,168	69%	34,551	47%	45,783
2018	010	72	BANKIN(	072	BANK	CURRENT	7210	WORKERS	8587	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN(	072	BANK	CURRENT	7215	UNEMPLO	6168	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN(	072	BANK	CURRENT	9998	ERP GRAN	9791	ACTIVITY ACCT AGY-(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		72	BANKIN(	072	BANK	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,495	1,648	22%	12,245	13%	35,644	25,052	70%	56,262	45%	76,395
2018	010	72	BANKIN(	072	BANK	ALL OTHEF	7200	BANKING	2046	BANKING	022	RENTS-LEAS	6,834	109	2%	7,817	1%	75,068	77,841	104%	85,861	91%	93,803
2018	010	72	BANKIN(	072	BANK	ALL OTHEF	7200	BANKING	2046	BANKING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN(	072	BANK	ALL OTHEF	7200	BANKING	2046	BANKING	024	MAINT OTHE	0	371	0%	193	192%	0	371	0%	1,932	19%	2,318
2018	010	72	BANKIN(	072	BANK	ALL OTHEF	7200	BANKING	2046	BANKING	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN(	072	BANK	ALL OTHEF	7200	BANKING	2046	BANKING	026	ORGANIZATI	0	0	0%	2,143	0%	25,219	25,719	102%	25,720	100%	25,720
2018	010	72	BANKIN(	072	BANK	ALL OTHEF	7200	BANKING	2046	BANKING	027	TRANSFERS	0	24,947	0%	15,157	165%	53,573	77,605	145%	116,805	66%	181,882
2018	010	72	BANKIN(	072	BANK	ALL OTHEF	7200	BANKING	2046	BANKING	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN(	072	BANK	ALL OTHEF	7200	BANKING	2046	BANKING	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	72	BANKIN(	072	BANK	ALL OTHEF	7200	BANKING	2046	BANKING	035	SHARED SEF	813	0	0%	0	0%	1,098	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	039	TELECOMMU	279	404	145%	313	129%	9,000	9,729	108%	10,100	96%	10,100
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	040	INDIRECT CO	4,654	4,899	105%	6,500	75%	13,961	15,106	108%	19,500	77%	26,000
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	049	TRANSFER T	0	0	0%	42	0%	441	504	114%	504	100%	504
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	061	UNEMPLOYM	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	062	WORKERS C	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	064	RET PENSIO	5,784	6,705	116%	5,803	116%	62,061	62,118	100%	62,267	100%	74,600
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	066	EMPLOYEE T	3,730	395	11%	4,401	9%	40,304	38,964	97%	47,553	82%	55,000
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	069	PROMOTION	412	0	0%	0	0%	1,484	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	070	IN STATE TR	2,558	9,403	368%	5,672	166%	26,732	65,747	246%	59,267	111%	74,000
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	080	OUT OF STA	988	5,788	586%	1,541	376%	23,185	50,774	219%	36,152	140%	60,000
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	202	RELOCATION	0	0	0%	1,300	0%	0	0	0%	13,004	0%	15,605
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	212	HEALTH PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7200	BANKING	2046	BANKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	022	RENTS-LEAS	9,396	109	1%	8,459	1%	103,250	84,246	82%	92,945	91%	101,502
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	024	MAINT OTHE	0	401	0%	202	198%	0	401	0%	2,023	20%	2,428
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	026	ORGANIZATI	0	0	0%	933	0%	1,500	750	50%	2,419	31%	11,200
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	027	TRANSFERS	0	26,635	0%	16,359	163%	72,046	84,197	117%	127,502	66%	196,306
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	030	EQUIPMENT	0	0	0%	458	0%	0	0	0%	4,583	0%	5,500
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	035	SHARED SER	1,122	0	0%	0	0%	1,517	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	037	TECHNOLOG	0	0	0%	59	0%	0	0	0%	588	0%	705
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	038	TECHNOLOG	0	0	0%	32	0%	0	0	0%	316	0%	379
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	039	TELECOMMU	838	1,110	132%	838	132%	12,276	12,121	99%	12,276	99%	12,276
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	040	INDIRECT CO	6,426	5,308	83%	7,000	76%	19,279	15,515	80%	21,000	74%	28,000
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	049	TRANSFER T	0	32,334	0%	9,630	336%	61,029	92,438	151%	58,740	157%	115,557
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	061	UNEMPLOYM	0	835	0%	8	10,024%	0	835	0%	83	1,002%	100
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	062	WORKERS C	41	0	0%	100	0%	41	0	0%	100	0%	100
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	064	RET PENSIO	6,174	5,646	91%	6,104	92%	62,504	56,980	91%	61,792	92%	74,000
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	066	EMPLOYEE T	1,095	4,576	418%	1,536	298%	22,825	29,751	130%	32,008	93%	50,500
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	069	PROMOTION	1,130	671	59%	3,210	21%	3,648	1,143	31%	10,367	11%	12,440
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	070	IN STATE TR	268	139	52%	735	19%	6,762	3,897	58%	18,535	21%	20,100
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	080	OUT OF STA	3,536	5,007	142%	7,160	70%	21,720	30,078	138%	43,982	68%	50,000
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	202	RELOCATION	0	0	0%	1,409	0%	0	0	0%	14,088	0%	16,905
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	212	HEALTH PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7205	CONSUME	2043	CONSUMER CREDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7210	WORKERS	8587	WORKERS COMPENS	062	WORKERS C	-41	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7210	WORKERS	8587	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7215	UNEMPLO	6168	UNEMPLOYMENT COI	061	UNEMPLOYM	0	-835	0%	0	0%	0	0	0%	0	0%	0
2018	010	72	BANKIN	072	BANK	ALL OTHER	7215	UNEMPLO	6168	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		72	BANKIN	072	BANK	ALL OTHER				CATEGORY TOTALS			56,039	134,958	241%	115,457	117%	720,523	836,830	116%	985,429	85%	1,321,630
2018		72	BANKIN	072	BANK	AGENCY TOTALS							348,934	465,398	133%	502,261	93%	4,036,888	4,287,033	106%	5,214,594	82%	6,320,176
2018	010	73	PUBLIC	073	PUBLI	FULL TIME	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	010	PERSONAL S	19,551	19,551	100%	19,919	98%	212,083	216,862	102%	216,068	100%	255,905
2018	010	73	PUBLIC	073	PUBLI	FULL TIME	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		73	PUBLIC	073	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			19,551	19,551	100%	19,919	98%	212,083	216,862	102%	216,068	100%	255,905
2018	010	73	PUBLIC	073	PUBLI	PART TIME	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	050	PERSONAL S	40	0	0%	57	0%	1,990	800	40%	2,842	28%	3,213
2018		73	PUBLIC	073	PUBLI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			40	0	0%	57	0%	1,990	800	40%	2,842	28%	3,213
2018	010	73	PUBLIC	073	PUBLI	BENEFITS T	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	060	BENEFITS	10,154	10,361	102%	10,566	98%	109,128	112,620	103%	113,549	99%	134,695
2018	010	73	PUBLIC	073	PUBLI	BENEFITS T	7300	PUBLIC EN	2067	LABOR RELATIONS-W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLIC	073	PUBLI	BENEFITS T	7300	PUBLIC EN	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLIC	073	PUBLI	BENEFITS T	9998	ERP GRAN	9792	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		73	PUBLIC	073	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			10,154	10,361	102%	10,566	98%	109,128	112,620	103%	113,549	99%	134,695
2018	010	73	PUBLIC	073	PUBLI	CONSULTA	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		73	PUBLIC	073	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLIC	073	PUBLI	CURRENT	7300	PUBLIC EN	0007	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLIC	073	PUBLI	CURRENT	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	020	CURRENT EX	170	51	30%	349	15%	2,476	2,571	104%	5,091	51%	5,480
2018	010	73	PUBLIC	073	PUBLI	CURRENT	7300	PUBLIC EN	2067	LABOR RELATIONS-W	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLIC	073	PUBLI	CURRENT	9998	ERP GRAN	9792	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		73	PUBLIC	073	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			170	51	30%	349	15%	2,476	2,571	104%	5,091	50%	5,480
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	022	RENTS-LEAS	197	197	100%	226	87%	37,426	39,583	106%	42,985	92%	42,985
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	027	TRANSFERS	0	0	0%	117	0%	94	1,266	1,348%	1,400	90%	1,400
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	035	SHARED SER	415	0	0%	0	0%	616	0	0%	0	0%	0
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	039	TELECOMMU	285	0	0%	297	0%	3,005	2,971	99%	3,124	95%	3,296
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	065	BOARD EXPE	0	0	0%	113	0%	0	0	0%	1,125	0%	1,350
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	070	IN STATE TR	75	0	0%	87	0%	941	275	29%	1,093	25%	1,600
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2066	PUBLIC EMPLOYEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	73	PUBLIC	073	PUBLI	ALL OTHER	7300	PUBLIC EN	2067	LABOR RELATIONS-W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		73	PUBLIC	073	PUBLI	ALL OTHER				CATEGORY TOTALS			972	197	20%	839	23%	42,082	44,094	105%	49,728	89%	50,631
2018		73	PUBLIC	073	PUBLI	AGENCY TOTALS							30,887	30,160	98%	31,729	95%	367,758	376,948	102%	387,278	97%	449,924
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7405	BOARD OF	7400	BOARD OF MEDICINE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7405	BOARD OF	7400	BOARD OF MEDICINE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7430	NURSES F	7430	BOARD OF NURSING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7430	NURSES F	7430	BOARD OF NURSING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7430	NURSES F	7431	NURSING ASSISTANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7430	NURSES F	7431	NURSING ASSISTANT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7430	NURSES F	7432	NURSING ASSISTANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	FULL TIME	7435	PHARMAC	7435	PHARMACY COMMIS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7435	PHARMAC	7435	PHARMACY COMMISS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7435	PHARMAC	7435	PHARMACY COMMISS	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7445	COSMETO	7445	COSMETOLOGY - BAF	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7445	COSMETO	7445	COSMETOLOGY - BAF	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7450	DENTAL B	7450	DENTAL BOARD	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7450	DENTAL B	7450	DENTAL BOARD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7465	NH BD.OF	7465	BD OF MENTAL HEAL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7465	NH BD.OF	7465	BD OF MENTAL HEAL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7493	MASSAGE	7493	MASSAGE THERAPY	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7493	MASSAGE	7493	MASSAGE THERAPY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7495	BD OF LIC	7495	DIETITIANS COUNCIL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	FULL TIME	7499	OFFICE OF	5981	NEW CONSOLIDATED	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: AD	074	HHS: /	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7405	BOARD OF	7400	BOARD OF MEDICINE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7410	BOARD OF	7410	BOARD OF OPTOMET	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7415	REGISTRA	7415	REGISTRATION IN PO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7420	NURSING	7420	NURSING HOME EXAI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7430	NURSES F	7430	BOARD OF NURSING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7430	NURSES F	7431	NURSING ASSISTANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7435	PHARMAC	7435	PHARMACY COMMISS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7445	COSMETO	7445	COSMETOLOGY - BAF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7450	DENTAL B	7450	DENTAL BOARD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7460	FUNERAL	7460	FUNERAL DIRECTORS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7465	NH BD.OF	7465	BD OF MENTAL HEAL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7470	OPTHALM	7470	OPHTHALMIC DISPEN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7475	NATURAO	7475	NATUROPATHIC EXAI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7480	HEARING /	7480	HEARING CARE PRO\	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7485	BOARD OF	7485	BOARD OF ACUPUNC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7493	MASSAGE	7493	MASSAGE THERAPY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7495	BD OF LIC	7495	DIETITIANS COUNCIL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7496	BOARD OF	7963	BOARD OF PSYCHOL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	PART TIME	7499	OFFICE OF	5981	NEW CONSOLIDATED	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: AD	074	HHS: /	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	OVERTIME	7405	BOARD OF	7400	BOARD OF MEDICINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	OVERTIME	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	OVERTIME	7430	NURSES F	7430	BOARD OF NURSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	OVERTIME	7435	PHARMAC	3331	PRESCRIPTION DRUG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	OVERTIME	7435	PHARMAC	7435	PHARMACY COMMISS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	OVERTIME	7445	COSMETO	7445	COSMETOLOGY - BAF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	OVERTIME	7450	DENTAL B	7450	DENTAL BOARD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	OVERTIME	7499	OFFICE OF	5981	NEW CONSOLIDATED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: AD	074	HHS: /	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7400	BOARD OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7405	BOARD OF	7400	BOARD OF MEDICINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7410	BOARD OF	7410	BOARD OF OPTOMET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7415	REGISTRA	7415	REGISTRATION IN PO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7420	NURSING	7420	NURSING HOME EXAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7430	NURSES F	7430	BOARD OF NURSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7430	NURSES F	7431	NURSING ASSISTANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7430	NURSES F	7432	NURSING ASSISTANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7435	PHARMAC	3331	PRESCRIPTION DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7435	PHARMAC	7435	PHARMACY COMMISS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7435	PHARMAC	7436	PHARMACY COMM EX	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7445	COSMETO	7445	COSMETOLOGY - BAF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7450	DENTAL B	7450	DENTAL BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7455	ELECTROL	7455	ELECTROLYSIS BOAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7460	FUNERAL	7460	FUNERAL DIRECTORS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7465	NH BD.OF	7465	BD OF MENTAL HEAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7470	OPTHALM	7470	OPHTHALMIC DISPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7475	NATURAO	7475	NATUROPATHIC EXAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7480	HEARING /	7480	HEARING CARE PRO\	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7485	BOARD OF	7485	BOARD OF ACUPUNC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7493	MASSAGE	7493	MASSAGE THERAPY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7495	BD OF LIC	7495	DIETITIANS COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7496	BOARD OF	7963	BOARD OF PSYCHOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7498	WORKERS	8593	WORKERS/UNEMPLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	7499	OFFICE OF	5981	NEW CONSOLIDATED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	BENEFITS	9998	ERP GRAN	9793	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: AD	074	HHS: /	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7405	BOARD OF	7400	BOARD OF MEDICINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7430	NURSES F	7430	BOARD OF NURSING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7430	NURSES F	7431	NURSING ASSISTANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7430	NURSES F	7432	NURSING ASSISTANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7435	PHARMAC	3331	PRESCRIPTION DRUG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7435	PHARMAC	7435	PHARMACY COMMISS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7445	COSMETO	7445	COSMETOLOGY - BAF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7450	DENTAL B	7450	DENTAL BOARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7460	FUNERAL	7460	FUNERAL DIRECTORS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7465	NH BD.OF	7465	BD OF MENTAL HEAL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7496	BOARD OF	7963	BOARD OF PSYCHOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CONSULTA	7499	OFFICE OF	5981	NEW CONSOLIDATED	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: AD	074	HHS: /	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7400	BOARD OF	0007	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7405	BOARD OF	7400	BOARD OF MEDICINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7410	BOARD OF	7410	BOARD OF OPTOMET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7415	REGISTRA	7415	REGISTRATION IN PO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7420	NURSING	7420	NURSING HOME EXAI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7430	NURSES F	7430	BOARD OF NURSING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7430	NURSES F	7431	NURSING ASSISTANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7430	NURSES F	7432	NURSING ASSISTANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7435	PHARMAC	3331	PRESCRIPTION DRUG	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7435	PHARMAC	7435	PHARMACY COMMISS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7435	PHARMAC	7436	PHARMACY COMM EX	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7440	CHIROPR	7440	CHIROPRACTIC EXAM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7445	COSMETO	7445	COSMETOLOGY - BAR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7450	DENTAL B	7450	DENTAL BOARD	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7455	ELECTROL	7455	ELECTROLYSIS BOAR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7460	FUNERAL	7460	FUNERAL DIRECTORS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7465	NH BD.OF	7465	BD OF MENTAL HEAL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7470	OPTHALM	7470	OPHTHALMIC DISPEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7475	NATURAO	7475	NATUROPATHIC EXAI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7480	HEARING /	7480	HEARING CARE PROV	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7485	BOARD OF	7485	BOARD OF ACUPUNC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7491	ADVISORY	6049	ADVISORY BOARD OF	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7492	BD OF ALC	7492	ALCOHOL/OTHER DRI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7493	MASSAGE	7493	MASSAGE THERAPY /	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7495	BD OF LIC	7495	DIETITIANS COUNCIL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7496	BOARD OF	7963	BOARD OF PSYCHOL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7498	WORKERS	8593	WORKERS/UNEMPLO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	7499	OFFICE OF	5981	NEW CONSOLIDATED	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	CURRENT	9998	ERP GRAN	9793	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: AD	074	HHS: /	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	531	IMPAIRED PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7405	BOARD OF	7400	BOARD OF MEDICINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7410	BOARD OF	7410	BOARD OF OPTOMET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7415	REGISTRA	7415	REGISTRATION IN PO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7420	NURSING	7420	NURSING HOME EXAI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7420	NURSING	7420	NURSING HOME EXAI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7420	NURSING	7420	NURSING HOME EXAI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7420	NURSING	7420	NURSING HOME EXAI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7420	NURSING	7420	NURSING HOME EXAI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7420	NURSING	7420	NURSING HOME EXAI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7420	NURSING	7420	NURSING HOME EXAI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7420	NURSING	7420	NURSING HOME EXAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7420	NURSING	7420	NURSING HOME EXAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7425	OFF. OF A	7425	OFFICE OF ALLIED HE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7430	BOARD OF NURSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: /	ALL OTHER	7430	NURSES F	7431	NURSING ASSISTANT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7430	NURSES F	7431	NURSING ASSISTANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7430	NURSES F	7431	NURSING ASSISTANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7430	NURSES F	7431	NURSING ASSISTANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7430	NURSES F	7432	NURSING ASSISTANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7430	NURSES F	7432	NURSING ASSISTANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7430	NURSES F	7432	NURSING ASSISTANT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7430	NURSES F	7432	NURSING ASSISTANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7430	NURSES F	7432	NURSING ASSISTANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7430	NURSES F	7432	NURSING ASSISTANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7430	NURSES F	7432	NURSING ASSISTANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	036	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	053	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	056	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	063	OTHER PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	071	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	077	BUILDING AI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	086	ADEQUATE E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	104	CERTIFICATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	105	REGULATOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	108	PROVIDER P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	201	SHERIFF CUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	3331	PRESCRIPTION DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	531	IMPAIRED PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7435	PHARMAC	7435	PHARMACY COMMISS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7440	CHIROPRA	7440	CHIROPRACTIC EXAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7445	COSMETO	7445	COSMETOLOGY - BAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7450	DENTAL B	7450	DENTAL BOARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7450	DENTAL B	7450	DENTAL BOARD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7450	DENTAL B	7450	DENTAL BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7450	DENTAL B	7450	DENTAL BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7450	DENTAL B	7450	DENTAL BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7450	DENTAL B	7450	DENTAL BOARD	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7450	DENTAL B	7450	DENTAL BOARD	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7450	DENTAL B	7450	DENTAL BOARD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7450	DENTAL B	7450	DENTAL BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7450	DENTAL B	7450	DENTAL BOARD	531	IMPAIRED PF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7450	DENTAL B	7450	DENTAL BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7455	ELECTROI	7455	ELECTROLYSIS BOAF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7455	ELECTROI	7455	ELECTROLYSIS BOAF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7455	ELECTROI	7455	ELECTROLYSIS BOAF	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7455	ELECTROI	7455	ELECTROLYSIS BOAF	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7455	ELECTROI	7455	ELECTROLYSIS BOAF	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7455	ELECTROI	7455	ELECTROLYSIS BOAF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7455	ELECTROI	7455	ELECTROLYSIS BOAF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7455	ELECTROI	7455	ELECTROLYSIS BOAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7460	FUNERAL	7460	FUNERAL DIRECTORS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7460	FUNERAL	7460	FUNERAL DIRECTORS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7460	FUNERAL	7460	FUNERAL DIRECTORS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7460	FUNERAL	7460	FUNERAL DIRECTORS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7460	FUNERAL	7460	FUNERAL DIRECTORS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7460	FUNERAL	7460	FUNERAL DIRECTORS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7460	FUNERAL	7460	FUNERAL DIRECTORS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7460	FUNERAL	7460	FUNERAL DIRECTORS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7460	FUNERAL	7460	FUNERAL DIRECTORS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7460	FUNERAL	7460	FUNERAL DIRECTORS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7465	NH BD.OF	7465	BD OF MENTAL HEAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7465	NH BD.OF	7465	BD OF MENTAL HEAL	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7465	NH BD.OF	7465	BD OF MENTAL HEAL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7465	NH BD.OF	7465	BD OF MENTAL HEAL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7465	NH BD.OF	7465	BD OF MENTAL HEAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7465	NH BD.OF	7465	BD OF MENTAL HEAL	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7465	NH BD.OF	7465	BD OF MENTAL HEAL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7465	NH BD.OF	7465	BD OF MENTAL HEAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7465	NH BD.OF	7465	BD OF MENTAL HEAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7465	NH BD.OF	7465	BD OF MENTAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7470	OPTHALM	7470	OPHTHALMIC DISPEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7470	OPTHALM	7470	OPHTHALMIC DISPEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7470	OPTHALM	7470	OPHTHALMIC DISPEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7470	OPTHALM	7470	OPHTHALMIC DISPEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7470	OPTHALM	7470	OPHTHALMIC DISPEN	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7470	OPTHALM	7470	OPHTHALMIC DISPEN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7470	OPTHALM	7470	OPHTHALMIC DISPEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7470	OPTHALM	7470	OPHTHALMIC DISPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7475	NATURAO	7475	NATUROPATHIC EXAI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7475	NATURAO	7475	NATUROPATHIC EXAI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7475	NATURAO	7475	NATUROPATHIC EXAI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7475	NATURAO	7475	NATUROPATHIC EXAI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7475	NATURAO	7475	NATUROPATHIC EXAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7475	NATURAO	7475	NATUROPATHIC EXAI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7475	NATURAO	7475	NATUROPATHIC EXAI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7475	NATURAO	7475	NATUROPATHIC EXAI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7475	NATURAO	7475	NATUROPATHIC EXAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7475	NATURAO	7475	NATUROPATHIC EXAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7480	HEARING	7480	HEARING CARE PRO\	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7480	HEARING	7480	HEARING CARE PRO\	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7480	HEARING	7480	HEARING CARE PRO\	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7480	HEARING	7480	HEARING CARE PRO\	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7480	HEARING	7480	HEARING CARE PRO\	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7480	HEARING	7480	HEARING CARE PRO\	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7480	HEARING	7480	HEARING CARE PRO\	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7480	HEARING	7480	HEARING CARE PRO\	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7480	HEARING	7480	HEARING CARE PRO\	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7485	BOARD OF	7485	BOARD OF ACUPUNC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7485	BOARD OF	7485	BOARD OF ACUPUNC	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7485	BOARD OF	7485	BOARD OF ACUPUNC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7485	BOARD OF	7485	BOARD OF ACUPUNC	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7485	BOARD OF	7485	BOARD OF ACUPUNC	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7485	BOARD OF	7485	BOARD OF ACUPUNC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7485	BOARD OF	7485	BOARD OF ACUPUNC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7485	BOARD OF	7485	BOARD OF ACUPUNC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7485	BOARD OF	7485	BOARD OF ACUPUNC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHEF	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7490	MIDWIFER	7490	MIDWIFERY COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7491	ADVISORY	6049	ADVISORY BOARD OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7492	BD OF ALC	7492	ALCOHOL/OTHER DR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7493	MASSAGE	7493	MASSAGE THERAPY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7495	BD OF LIC	7495	DIETITIANS COUNCIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7495	BD OF LIC	7495	DIETITIANS COUNCIL	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7495	BD OF LIC	7495	DIETITIANS COUNCIL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7495	BD OF LIC	7495	DIETITIANS COUNCIL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7495	BD OF LIC	7495	DIETITIANS COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7495	BD OF LIC	7495	DIETITIANS COUNCIL	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7495	BD OF LIC	7495	DIETITIANS COUNCIL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7495	BD OF LIC	7495	DIETITIANS COUNCIL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7495	BD OF LIC	7495	DIETITIANS COUNCIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7495	BD OF LIC	7495	DIETITIANS COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7496	BOARD OF	7963	BOARD OF PSYCHOL	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7496	BOARD OF	7963	BOARD OF PSYCHOL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7496	BOARD OF	7963	BOARD OF PSYCHOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7496	BOARD OF	7963	BOARD OF PSYCHOL	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7496	BOARD OF	7963	BOARD OF PSYCHOL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7496	BOARD OF	7963	BOARD OF PSYCHOL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7496	BOARD OF	7963	BOARD OF PSYCHOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7496	BOARD OF	7963	BOARD OF PSYCHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7498	WORKERS	8593	WORKERS/UNEMPLO	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7498	WORKERS	8593	WORKERS/UNEMPLO	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7498	WORKERS	8593	WORKERS/UNEMPLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	74	HHS: AD	074	HHS: A	ALL OTHER	7499	OFFICE OF	5981	NEW CONSOLIDATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: AD	074	HHS: A	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		74	HHS: AD	074	HHS: A	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	5068	NON GAME SUPPORT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	1171	OFFICE OF DIRECTOR	010	PERSONAL S	35,466	34,976	99%	36,111	97%	386,560	378,320	98%	393,591	96%	465,835
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	1171	OFFICE OF DIRECTOR	011	PERSONAL S	8,382	8,382	100%	8,478	99%	90,965	92,198	101%	92,007	100%	108,962
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	1171	OFFICE OF DIRECTOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	2128	LANDOWNER RELATI	010	PERSONAL S	2,225	0	0%	0	0%	26,922	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	2128	LANDOWNER RELATI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	5447	SALARY ADJUSTMEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7505	ADMINSTR	2110	BUSINESS MANAGEM	010	PERSONAL S	17,373	17,373	100%	17,686	98%	190,012	194,103	102%	193,437	100%	228,810
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7505	ADMINSTR	2110	BUSINESS MANAGEM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7505	ADMINSTR	2111	OHRV REGISTRATION	010	PERSONAL S	6,623	6,747	102%	8,870	76%	72,758	74,481	102%	97,444	76%	115,183
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7505	ADMINSTR	2111	OHRV REGISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7505	ADMINSTR	2118	LICENSING	010	PERSONAL S	13,577	13,688	101%	13,861	99%	149,182	152,664	102%	152,308	100%	180,030
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7505	ADMINSTR	2118	LICENSING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7505	ADMINSTR	2119	FLEET MANAGEMENT	010	PERSONAL S	3,570	3,570	100%	3,635	98%	38,738	39,271	101%	39,444	100%	46,713
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7505	ADMINSTR	2119	FLEET MANAGEMENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7510	PUBLIC IN	2120	PUBLIC INFORMATION	010	PERSONAL S	54,537	53,988	99%	59,140	91%	361,683	384,884	106%	392,215	98%	456,907
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7510	PUBLIC IN	2120	PUBLIC INFORMATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7510	PUBLIC IN	2121	HUNTER EDUCATION	010	PERSONAL S	16,785	17,066	102%	17,357	98%	182,821	189,567	104%	189,049	100%	223,763
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7510	PUBLIC IN	2121	HUNTER EDUCATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7510	PUBLIC IN	2122	AQUATIC RESOURCE	010	PERSONAL S	11,088	11,496	104%	11,504	100%	119,823	124,064	104%	124,323	100%	147,332
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7510	PUBLIC IN	2122	AQUATIC RESOURCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	010	PERSONAL S	7,720	4,716	61%	4,381	108%	93,542	55,151	59%	53,090	104%	62,808
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2125	NON-GAME SPECIES	010	PERSONAL S	43,095	29,738	69%	33,776	88%	475,822	335,184	70%	372,928	90%	441,363
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2125	NON-GAME SPECIES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2139	CONSERVATION LICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2139	CONSERVATION LICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2139	CONSERVATION LICE	059	TEMP FULL T	0	3,218	0%	6,968	46%	0	56,491	0%	69,680	81%	83,616
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2150	WILDLIFE PROGRAM	010	PERSONAL S	76,796	77,163	100%	78,713	98%	840,213	853,294	102%	861,183	99%	1,018,400
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2150	WILDLIFE PROGRAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2155	WILDLIFE HABITAT C	010	PERSONAL S	3,347	3,491	104%	3,519	99%	36,317	38,396	106%	38,188	101%	45,377
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2155	WILDLIFE HABITAT C	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2158	GAME MANAGEMENT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2200	WILDLIFE DAMAGE A	010	PERSONAL S	4,716	4,716	100%	4,769	99%	52,679	53,376	101%	53,270	100%	62,808
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7515	WILDLIFE	2200	WILDLIFE DAMAGE A	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2127	FISHERIES HABITAT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2127	FISHERIES HABITAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2130	INLAND FISHERIES M	010	PERSONAL S	40,451	45,894	113%	48,734	94%	454,870	511,319	112%	548,021	93%	645,966
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2130	INLAND FISHERIES M	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2132	HATCHERIES	010	PERSONAL S	89,232	91,833	103%	95,232	96%	927,970	1,061,589	114%	990,365	107%	1,181,821
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2132	HATCHERIES	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2132	HATCHERIES	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2132	HATCHERIES	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2132	HATCHERIES	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2132	HATCHERIES	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2132	HATCHERIES	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2132	HATCHERIES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2132	HATCHERIES	019	HOLIDAY PA	0	0	0%	1,000	0%	8,869	8,265	93%	10,550	78%	12,000
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7520	INLAND FI	2166	BROOD ATLANTIC SA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7525	LAW ENFO	1183	OHRV EDUCATION- TI	010	PERSONAL S	9,209	9,109	99%	9,326	98%	99,214	95,445	96%	100,477	95%	118,681
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7525	LAW ENFO	1183	OHRV EDUCATION- TI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7525	LAW ENFO	1183	OHRV EDUCATION- TI	019	HOLIDAY PA	0	0	0%	4,167	0%	37,779	37,153	98%	42,644	87%	50,000
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7525	LAW ENFO	2112	SEARCH - RESCUE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7525	LAW ENFO	7887	CONSERVATION LAW	010	PERSONAL S	211,187	210,417	100%	218,601	96%	2,297,248	2,386,159	104%	2,377,901	100%	2,842,923
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7525	LAW ENFO	7887	CONSERVATION LAW	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7525	LAW ENFO	7887	CONSERVATION LAW	019	HOLIDAY PA	0	0	0%	4,167	0%	41,691	39,594	95%	44,561	89%	50,000
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7530	MARINE R	2288	MARINE FISHERIES M	010	PERSONAL S	44,034	44,733	102%	45,205	99%	478,011	494,003	103%	490,723	101%	581,419
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7530	MARINE R	2288	MARINE FISHERIES M	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7530	MARINE R	2289	ESTUARINE RESERVI	010	PERSONAL S	28,029	24,113	86%	28,896	83%	304,042	281,265	93%	313,442	90%	371,679
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7530	MARINE R	2289	ESTUARINE RESERVI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7535	FACILITIES	2116	FACILITY CONSTRUC	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7535	FACILITIES	2117	STATEWIDE PUBLIC E	010	PERSONAL S	12,715	12,902	101%	13,140	98%	137,522	142,825	104%	142,124	100%	168,627
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7535	FACILITIES	2117	STATEWIDE PUBLIC E	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7535	FACILITIES	2160	FACILITY MAINTENAN	010	PERSONAL S	22,564	22,697	101%	23,008	99%	245,924	251,385	102%	250,765	100%	296,781
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7535	FACILITIES	2160	FACILITY MAINTENAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	FULL TIME	7535	FACILITIES	2163	REAL PROPERTY - C	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		75	FISH ANI	075	FISH A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			762,718	752,024	99%	800,244	94%	8,151,176	8,330,447	102%	8,433,730	99%	10,007,804
2018	020	75	FISH ANI	075	FISH A	PART TIME	7500	FISH AND	2128	LANDOWNER RELATI	050	PERSONAL S	0	2,394	0%	2,917	82%	0	26,528	0%	29,167	91%	35,000
2018	020	75	FISH ANI	075	FISH A	PART TIME	7500	FISH AND	8049	WILDLIFE HERITAGE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	PART TIME	7505	ADMINSTR	2110	BUSINESS MANAGEM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	PART TIME	7505	ADMINSTR	2111	OHRV REGISTRATION	050	PERSONAL S	0	-61	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	PART TIME	7505	ADMINSTR	2119	FLEET MANAGEMENT	050	PERSONAL S	1,617	1,775	110%	2,310	77%	19,363	14,970	77%	18,333	82%	21,999
2018	020	75	FISH ANI	075	FISH A	PART TIME	7510	PUBLIC IN	2121	HUNTER EDUCATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	PART TIME	7510	PUBLIC IN	2122	AQUATIC RESOURCE	050	PERSONAL S	2,385	2,488	104%	3,103	80%	17,125	21,322	125%	22,281	96%	30,000
2018	020	75	FISH ANI	075	FISH A	PART TIME	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	PART TIME	7510	PUBLIC IN	2126	RECRUITMENT AND R	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	PART TIME	7515	WILDLIFE	2125	NON-GAME SPECIES	050	PERSONAL S	2,377	2,528	106%	3,462	73%	31,852	26,032	82%	46,396	56%	55,327
2018	020	75	FISH ANI	075	FISH A	PART TIME	7515	WILDLIFE	2139	CONSERVATION LICE	050	PERSONAL S	9,689	3,219	33%	6,416	50%	90,612	66,914	74%	60,003	112%	73,000
2018	020	75	FISH ANI	075	FISH A	PART TIME	7515	WILDLIFE	2150	WILDLIFE PROGRAM	050	PERSONAL S	0	0	0%	8	0%	0	0	0%	83	0%	99
2018	020	75	FISH ANI	075	FISH A	PART TIME	7515	WILDLIFE	2155	WILDLIFE HABITAT C	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	PART TIME	7515	WILDLIFE	2158	GAME MANAGEMENT	050	PERSONAL S	0	0	0%	42	0%	0	4,069	0%	417	977%	500
2018	020	75	FISH ANI	075	FISH A	PART TIME	7515	WILDLIFE	5068	NON GAME SUPPORT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	PART TIME	7515	WILDLIFE	5318	CO-OP COTTONTAIL R	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	PART TIME	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	PART TIME	7520	INLAND FI	2127	FISHERIES HABITAT	050	PERSONAL S	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	020	75	FISH ANI	075	FISH A	PART TIME	7520	INLAND FI	2130	INLAND FISHERIES M	050	PERSONAL S	0	0	0%	833	0%	3,173	9,352	295%	6,398	146%	10,000
2018	020	75	FISH ANI	075	FISH A	PART TIME	7520	INLAND FI	2132	HATCHERIES	050	PERSONAL S	0	3,272	0%	5,750	57%	5,925	8,924	151%	40,634	22%	69,000
2018	020	75	FISH ANI	075	FISH A	PART TIME	7520	INLAND FI	2166	BROOD ATLANTIC SA	050	PERSONAL S	0	0	0%	504	0%	16,901	4,537	27%	5,822	78%	6,050
2018	020	75	FISH ANI	075	FISH A	PART TIME	7525	LAW ENFO	1183	OHRV EDUCATION- TI	050	PERSONAL S	2,503	2,567	103%	3,719	69%	22,960	31,915	139%	34,114	94%	80,000
2018	020	75	FISH ANI	075	FISH A	PART TIME	7525	LAW ENFO	1185	DEPUTY CO PROGRA	050	PERSONAL S	313	263	84%	1,202	22%	4,594	4,400	96%	17,635	25%	20,000
2018	020	75	FISH ANI	075	FISH A	PART TIME	7525	LAW ENFO	2112	SEARCH - RESCUE	050	PERSONAL S	343	293	85%	491	60%	3,338	2,934	88%	4,771	61%	5,500
2018	020	75	FISH ANI	075	FISH A	PART TIME	7525	LAW ENFO	7887	CONSERVATION LAW	050	PERSONAL S	443	804	182%	575	140%	19,085	12,735	67%	24,801	51%	25,000
2018	020	75	FISH ANI	075	FISH A	PART TIME	7530	MARINE R	2288	MARINE FISHERIES M	050	PERSONAL S	3,904	5,913	151%	4,289	138%	84,296	81,358	97%	92,626	88%	105,000
2018	020	75	FISH ANI	075	FISH A	PART TIME	7530	MARINE R	2289	ESTUARINE RESERVI	050	PERSONAL S	4,484	4,402	98%	4,777	92%	58,092	54,555	94%	61,896	88%	74,866
2018	020	75	FISH ANI	075	FISH A	PART TIME	7535	FACILITIES	2116	FACILITY CONSTRUC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	PART TIME	7535	FACILITIES	2117	STATEWIDE PUBLIC E	050	PERSONAL S	0	0	0%	4,583	0%	35,218	42,849	122%	35,722	120%	55,000
2018	020	75	FISH ANI	075	FISH A	PART TIME	7535	FACILITIES	2163	REAL PROPERTY - C	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		75	FISH ANI	075	FISH A	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			28,057	29,855	106%	45,815	65%	412,534	413,395	100%	509,429	81%	676,341
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7505	ADMINSTR	2110	BUSINESS MANAGEM	018	OVERTIME	0	0	0%	0	0%	169	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7505	ADMINSTR	2111	OHRV REGISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7505	ADMINSTR	2118	LICENSING	018	OVERTIME	0	0	0%	83	0%	0	185	0%	833	22%	1,000
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7515	WILDLIFE	2125	NON-GAME SPECIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7515	WILDLIFE	2139	CONSERVATION LICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7515	WILDLIFE	2150	WILDLIFE PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7515	WILDLIFE	2155	WILDLIFE HABITAT C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7515	WILDLIFE	2158	GAME MANAGEMENT	018	OVERTIME	0	18	0%	2,917	1%	26,931	25,700	95%	31,472	82%	35,000
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7515	WILDLIFE	2200	WILDLIFE DAMAGE A	018	OVERTIME	0	-18	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7520	INLAND FI	2130	INLAND FISHERIES M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7520	INLAND FI	2132	HATCHERIES	018	OVERTIME	14,214	14,032	99%	14,326	98%	147,733	150,970	102%	148,898	101%	176,000
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7520	INLAND FI	2166	BROOD ATLANTIC SA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7525	LAW ENFO	1183	OHRV EDUCATION- TI	018	OVERTIME	8,916	9,564	107%	10,448	92%	111,308	81,763	73%	130,436	63%	135,000
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7525	LAW ENFO	1185	DEPUTY CO PROGRA	018	OVERTIME	-127	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7525	LAW ENFO	2112	SEARCH - RESCUE	018	OVERTIME	3,231	2,997	93%	1,864	161%	133,515	101,479	76%	77,032	132%	95,000
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7525	LAW ENFO	7887	CONSERVATION LAW	018	OVERTIME	2,928	7,122	243%	3,757	190%	69,424	116,336	168%	89,070	131%	110,000
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7530	MARINE R	2288	MARINE FISHERIES M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7535	FACILITIES	2117	STATEWIDE PUBLIC E	018	OVERTIME	224	210	94%	179	117%	30,698	30,264	99%	24,590	123%	25,000
2018	020	75	FISH ANI	075	FISH A	OVERTIME	7535	FACILITIES	2160	FACILITY MAINTENAN	018	OVERTIME	158	0	0%	157	0%	3,181	2,200	69%	2,500	88%	3,000
2018		75	FISH ANI	075	FISH A	OVERTIME TOTALS				CATEGORY TOTALS			29,542	33,925	115%	33,731	101%	522,959	508,897	97%	504,831	101%	580,000
2018	010	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	1220	BEAR DAMAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	5447	SALARY ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	5448	BENEFIT ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	BENEFITS	9998	ERP GRAN	9794	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	1171	OFFICE OF DIRECTOR	060	BENEFITS	24,223	22,221	92%	25,808	86%	256,888	243,010	95%	273,695	89%	325,223
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	2113	GIFTS - DONATIONS A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	2114	WILDLIFE LEGACY INI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	2128	LANDOWNER RELATI	060	BENEFITS	170	183	108%	189	97%	2,060	2,029	99%	2,288	89%	2,678
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	2142	WILD TURKEY MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	2151	WATERFOWL CONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	2159	MOOSE MANAGEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	2162	RESOURCE DATA - G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	2170	ILLEGAL TAKE/POSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	2179	BLACK BEAR MANAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	5415	CONSERVATION LAW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	5417	WILDLIFE DAMAGE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	5448	BENEFIT ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	7888	FISH & GAME COMMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7500	FISH AND	8049	WILDLIFE HERITAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7505	ADMINSTR	2108	PUBLICATION/SPECIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7505	ADMINSTR	2110	BUSINESS MANAGEM	060	BENEFITS	10,028	10,166	101%	10,426	98%	107,854	111,111	103%	112,137	99%	133,041
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7505	ADMINSTR	2111	OHRV REGISTRATION	060	BENEFITS	5,453	5,655	104%	7,506	75%	58,531	60,953	104%	80,560	76%	95,571
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7505	ADMINSTR	2118	LICENSING	060	BENEFITS	7,548	7,693	102%	7,891	97%	81,293	83,987	103%	84,989	99%	100,778
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7505	ADMINSTR	2119	FLEET MANAGEMENT	060	BENEFITS	1,453	1,480	102%	1,486	100%	15,734	15,711	100%	16,096	98%	19,064
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7510	PUBLIC IN	2120	PUBLIC INFORMATIO	060	BENEFITS	20,049	24,331	121%	24,509	99%	189,046	213,775	113%	231,101	93%	267,771
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7510	PUBLIC IN	2121	HUNTER EDUCATION	060	BENEFITS	10,877	11,228	103%	11,404	98%	116,468	121,318	104%	122,116	99%	144,852
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7510	PUBLIC IN	2122	AQUATIC RESOURCE	060	BENEFITS	4,974	5,159	104%	5,217	99%	52,797	54,964	104%	55,380	99%	65,932
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	060	BENEFITS	5,174	2,501	48%	2,552	98%	57,442	27,749	48%	28,327	98%	33,597
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7510	PUBLIC IN	2126	RECRUITMENT AND R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	1132	WETLAND RESERVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	2125	NON-GAME SPECIES	060	BENEFITS	26,481	19,265	73%	20,233	95%	287,756	193,646	67%	219,856	88%	260,504
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	2139	CONSERVATION LICE	060	BENEFITS	4,068	3,054	75%	5,854	52%	42,392	52,598	124%	60,994	86%	72,734
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	2150	WILDLIFE PROGRAM	060	BENEFITS	40,144	41,696	104%	41,673	100%	430,685	443,510	103%	447,095	99%	540,867
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	2153	PHEASANT MANAGEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	2155	WILDLIFE HABITAT C	060	BENEFITS	1,315	1,365	104%	1,382	99%	14,108	14,703	104%	14,824	99%	17,618
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	2156	COOPERATIVE HABIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	2158	GAME MANAGEMENT	060	BENEFITS	0	0	0%	581	0%	11,284	11,801	105%	6,385	185%	6,968
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	2200	WILDLIFE DAMAGE A	060	BENEFITS	2,303	2,329	101%	2,420	96%	24,341	25,112	103%	25,585	98%	30,377
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	5068	NON GAME SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	5318	CO-OP COTTONTAIL N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7520	INLAND FI	2127	FISHERIES HABITAT N	060	BENEFITS	0	0	0%	64	0%	0	0	0%	638	0%	765
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7520	INLAND FI	2130	INLAND FISHERIES M	060	BENEFITS	22,454	25,994	116%	27,601	94%	243,914	281,654	115%	299,827	94%	355,352
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7520	INLAND FI	2131	SALE OF FISH FOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7520	INLAND FI	2132	HATCHERIES	060	BENEFITS	59,686	62,967	105%	66,767	94%	621,537	687,324	111%	695,271	99%	829,194
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7520	INLAND FI	2166	BROOD ATLANTIC SA	060	BENEFITS	0	0	0%	39	0%	1,293	347	27%	448	78%	465
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7525	LAW ENFO	1183	OHRV EDUCATION- TI	060	BENEFITS	11,670	12,940	111%	12,584	103%	153,027	140,272	92%	131,023	107%	157,228
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7525	LAW ENFO	1185	DEPUTY CO PROGRA	060	BENEFITS	-62	20	0%	128	16%	489	711	145%	1,275	56%	1,530
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7525	LAW ENFO	1186	OPERATION GAME TH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7525	LAW ENFO	2112	SEARCH - RESCUE	060	BENEFITS	1,829	1,933	106%	397	486%	71,254	58,495	82%	15,479	378%	19,231
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7525	LAW ENFO	7887	CONSERVATION LAW	060	BENEFITS	127,611	134,653	106%	151,314	89%	1,351,422	1,467,644	109%	1,602,442	92%	1,914,170
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7530	MARINE R	2288	MARINE FISHERIES M	060	BENEFITS	23,824	24,237	102%	24,875	97%	258,912	272,474	105%	270,340	101%	320,137
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7530	MARINE R	2289	ESTUARINE RESERVI	060	BENEFITS	14,810	14,123	95%	15,470	91%	159,450	157,135	99%	166,557	94%	197,799
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7530	MARINE R	2352	WHIP FISH MIGRATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7535	FACILITIES	2116	FACILITY CONSTRUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7535	FACILITIES	2117	STATEWIDE PUBLIC B	060	BENEFITS	6,715	6,895	103%	6,153	112%	90,011	94,056	104%	82,476	114%	96,161
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7535	FACILITIES	2160	FACILITY MAINTENAN	060	BENEFITS	15,129	15,444	102%	15,925	97%	162,348	168,075	104%	170,892	98%	202,659
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7535	FACILITIES	2163	REAL PROPERTY - CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7540	WORKERS	6169	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	BENEFITS	7540	WORKERS	8594	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		75	FISH ANI	075	FISH A	BENEFITS TOTALS				CATEGORY TOTALS			447,925	457,530	102%	490,446	93%	4,862,338	5,004,164	103%	5,218,094	96%	6,212,266
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7500	FISH AND	8049	WILDLIFE HERITAGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7505	ADMINSTR	2111	OHRV REGISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7510	PUBLIC IN	2120	PUBLIC INFORMATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7510	PUBLIC IN	2121	HUNTER EDUCATION	046	CONSULTAN	0	0	0%	3,100	0%	137,875	37,200	27%	30,320	123%	37,200
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7510	PUBLIC IN	2122	AQUATIC RESOURCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7515	WILDLIFE	2125	NON-GAME SPECIES	046	CONSULTAN	0	0	0%	1,533	0%	11,440	10,840	95%	15,898	68%	18,400
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7515	WILDLIFE	2150	WILDLIFE PROGRAM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7515	WILDLIFE	2155	WILDLIFE HABITAT C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7515	WILDLIFE	2156	COOPERATIVE HABIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7515	WILDLIFE	5068	NON GAME SUPPORT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7515	WILDLIFE	5318	CO-OP COTTONTAIL N	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7520	INLAND FI	2132	HATCHERIES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7530	MARINE R	2288	MARINE FISHERIES M	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CONSULTA	7535	FACILITIES	2117	STATEWIDE PUBLIC B	046	CONSULTAN	3,506	0	0%	7,333	0%	36,368	50,251	138%	76,068	66%	83,857
2018		75	FISH ANI	075	FISH A	CONSULTANTS TOTALS				CATEGORY TOTALS			3,506	0	0%	11,966	0%	185,683	98,291	53%	122,286	80%	139,457
2018	010	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	1220	BEAR DAMAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	5447	SALARY ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	5448	BENEFIT ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	CURRENT	9998	ERP GRAN	9794	ACTIVITY ACCT AGY-(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	0007	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	1171	OFFICE OF DIRECTOR	020	CURRENT E	92	491	532%	99	499%	2,078	2,251	108%	2,217	102%	3,500
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	2113	GIFTS - DONATIONS A	020	CURRENT E	0	0	0%	833	0%	14,332	4,634	32%	8,871	52%	10,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	2114	WILDLIFE LEGACY INI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	2128	LANDOWNER RELATI	020	CURRENT E	38	46	122%	94	49%	1,542	2,057	133%	3,812	54%	4,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	2142	WILD TURKEY MANA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	2151	WATERFOWL CONSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	2159	MOOSE MANAGEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	2162	RESOURCE DATA - G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	2170	ILLEGAL TAKE/POSS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	2179	BLACK BEAR MANAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	5415	CONSERVATION LAW	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	5417	WILDLIFE DAMAGE A	020	CURRENT E	0	0	0%	340	0%	0	0	0%	3,403	0%	4,084
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	7888	FISH & GAME COMMI	020	CURRENT E	0	156	0%	208	75%	1,052	754	72%	1,931	39%	2,500
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	7998	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	7999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	8049	WILDLIFE HERITAGE	020	CURRENT E	6,653	26,542	399%	11,164	238%	27,905	54,822	196%	46,823	117%	82,640
2018	020	75	FISH ANI	075	FISH A	CURRENT	7500	FISH AND	8707	BLANDINGS TURTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7505	ADMINSTR	2108	PUBLICATION/SPECIA	020	CURRENT E	62	70	113%	101	69%	8,683	7,620	88%	14,290	53%	15,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	020	75	FISH ANI	075	FISH A	CURRENT	7505	ADMINSTR	2110	BUSINESS MANAGEM	020	CURRENT EX	3,711	2,277	61%	3,661	62%	13,331	15,272	115%	13,152	116%	23,500
2018	020	75	FISH ANI	075	FISH A	CURRENT	7505	ADMINSTR	2111	OHRV REGISTRATION	020	CURRENT EX	52,802	345	1%	60,292	1%	64,911	10,682	16%	74,119	14%	80,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7505	ADMINSTR	2118	LICENSING	020	CURRENT EX	443	366	83%	640	57%	14,849	12,035	81%	21,448	56%	27,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7505	ADMINSTR	2119	FLEET MANAGEMENT	020	CURRENT EX	10,601	10,218	96%	13,668	75%	172,416	197,030	114%	222,304	89%	284,083
2018	020	75	FISH ANI	075	FISH A	CURRENT	7510	PUBLIC IN	2120	PUBLIC INFORMATION	020	CURRENT EX	425	4,604	1,083%	528	872%	6,927	9,902	143%	8,597	115%	14,700
2018	020	75	FISH ANI	075	FISH A	CURRENT	7510	PUBLIC IN	2121	HUNTER EDUCATION	020	CURRENT EX	9,445	4,335	46%	7,357	59%	47,696	39,627	83%	37,149	107%	70,635
2018	020	75	FISH ANI	075	FISH A	CURRENT	7510	PUBLIC IN	2122	AQUATIC RESOURCE	020	CURRENT EX	4,606	286	6%	6,000	5%	17,531	17,032	97%	22,836	75%	36,509
2018	020	75	FISH ANI	075	FISH A	CURRENT	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	020	CURRENT EX	358	0	0%	156	0%	2,595	430	17%	1,131	38%	2,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7510	PUBLIC IN	2126	RECRUITMENT AND F	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	1132	WETLAND RESERVE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	2125	NON-GAME SPECIES	020	CURRENT EX	1,765	1,424	81%	2,626	54%	12,043	15,179	126%	17,915	85%	28,416
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	2139	CONSERVATION LICE	020	CURRENT EX	373	712	191%	295	241%	8,295	3,538	43%	6,565	54%	7,979
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	2150	WILDLIFE PROGRAM	020	CURRENT EX	544	1,822	335%	702	260%	7,192	5,750	80%	9,277	62%	13,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	2153	PHEASANT MANAGEI	020	CURRENT EX	0	0	0%	11,250	0%	134,996	134,999	100%	135,000	100%	135,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	2155	WILDLIFE HABITAT C	020	CURRENT EX	0	17	0%	83	20%	24	35	147%	1,000	3%	1,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	2156	COOPERATIVE HABIT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	2158	GAME MANAGEMENT	020	CURRENT EX	4,117	9,382	228%	5,270	178%	45,826	62,264	136%	58,662	106%	69,702
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	2200	WILDLIFE DAMAGE A	020	CURRENT EX	0	0	0%	417	0%	69	674	977%	72	932%	5,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	2949	BLANDINGS TURTLE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	5068	NON GAME SUPPORT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	5318	CO-OP COTTONTAIL I	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7520	INLAND FI	2127	FISHERIES HABITAT N	020	CURRENT EX	0	0	0%	9,583	0%	127,840	100,791	79%	114,982	88%	115,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7520	INLAND FI	2130	INLAND FISHERIES M	020	CURRENT EX	1,126	906	80%	1,248	73%	6,802	6,487	95%	7,536	86%	9,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7520	INLAND FI	2131	SALE OF FISH FOOD	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7520	INLAND FI	2132	HATCHERIES	020	CURRENT EX	5,706	33,305	584%	7,429	448%	284,620	304,002	107%	370,540	82%	503,898
2018	020	75	FISH ANI	075	FISH A	CURRENT	7520	INLAND FI	2166	BROOD ATLANTIC SA	020	CURRENT EX	2,282	0	0%	918	0%	19,183	3,978	21%	7,717	52%	9,098
2018	020	75	FISH ANI	075	FISH A	CURRENT	7525	LAW ENFO	1183	OHRV EDUCATION- T	020	CURRENT EX	1,704	2,382	140%	1,923	124%	65,848	39,887	61%	74,306	54%	110,981
2018	020	75	FISH ANI	075	FISH A	CURRENT	7525	LAW ENFO	1185	DEPUTY CO PROGRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7525	LAW ENFO	1186	OPERATION GAME TH	020	CURRENT EX	41	41	100%	167	25%	414	414	100%	1,667	25%	2,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7525	LAW ENFO	2112	SEARCH - RESCUE	020	CURRENT EX	3,832	3,762	98%	10,392	36%	17,997	20,859	116%	48,803	43%	71,730
2018	020	75	FISH ANI	075	FISH A	CURRENT	7525	LAW ENFO	7887	CONSERVATION LAW	020	CURRENT EX	5,172	4,769	92%	6,019	79%	104,307	75,038	72%	121,387	62%	132,764
2018	020	75	FISH ANI	075	FISH A	CURRENT	7530	MARINE R	2288	MARINE FISHERIES M	020	CURRENT EX	1,891	3,416	181%	2,730	125%	22,099	29,458	133%	31,916	92%	45,600
2018	020	75	FISH ANI	075	FISH A	CURRENT	7530	MARINE R	2289	ESTUARINE RESERVI	020	CURRENT EX	1,558	2,879	185%	2,138	135%	24,591	37,330	152%	33,748	111%	43,734
2018	020	75	FISH ANI	075	FISH A	CURRENT	7530	MARINE R	2352	WHIP FISH MIGRATIO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7535	FACILITIES	2116	FACILITY CONSTRUC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7535	FACILITIES	2117	STATEWIDE PUBLIC E	020	CURRENT EX	2,819	2,399	85%	2,714	88%	24,098	17,266	72%	23,199	74%	30,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7535	FACILITIES	2160	FACILITY MAINTENAN	020	CURRENT EX	2,454	2,931	119%	3,124	94%	35,131	26,793	76%	44,723	60%	62,000
2018	020	75	FISH ANI	075	FISH A	CURRENT	7535	FACILITIES	2163	REAL PROPERTY - C	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7540	WORKERS	6169	UNEMPLOYMENT CO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	CURRENT	7540	WORKERS	8594	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		75	FISH ANI	075	FISH A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			124,622	119,887	96%	174,169	69%	1,337,225	1,258,889	94%	1,591,100	79%	2,056,053
2018	010	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	1220	BEAR DAMAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	1220	BEAR DAMAGE	075	GRANTS SUB	0	636	0%	-16	0%	27,813	11,523	41%	-192	0%	-194
2018	010	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	1220	BEAR DAMAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	5447	SALARY ADJUSTMEN	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	5447	SALARY ADJUSTMEN	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	5448	BENEFIT ADJUSTMEN	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	75	FISH ANI	075	FISH A	ALL OTHER	7515	WILDLIFE	5068	NON GAME SUPPORT	217	INTER-AGEN	0	0	0%	4,167	0%	50,000	50,000	100%	50,000	100%	50,000
2018	010	75	FISH ANI	075	FISH A	ALL OTHER	7515	WILDLIFE	5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTOR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTOR	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	90	0%	108
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTOR	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTOR	080	OUT OF STA	0	0	0%	83	0%	520	0	0%	1,000	0%	1,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTOR	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	1171	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS A	030	EQUIPMENT	0	0	0%	2,500	0%	1,875	19,876	1,060%	30,000	66%	30,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS A	048	CONTRACTU	0	0	0%	4,865	0%	0	0	0%	48,648	0%	58,378
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS A	080	OUT OF STA	0	0	0%	258	0%	0	1,107	0%	2,583	43%	3,100
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2113	GIFTS - DONATIONS A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2114	WILDLIFE LEGACY INI	217	INTER-AGEN	0	0	0%	1,083	0%	0	0	0%	10,833	0%	13,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2114	WILDLIFE LEGACY INI	308	LANDOWNEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2114	WILDLIFE LEGACY INI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELATI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELATI	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	29	0%	35
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELATI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELATI	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELATI	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELATI	308	LANDOWNEF	0	0	0%	501	0%	2,775	4,059	146%	2,755	147%	6,010
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2128	LANDOWNER RELATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2151	WATERFOWL CONSE	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - G	027	TRANSFERS	122,584	89,573	73%	175,597	51%	444,097	537,768	121%	636,152	85%	867,167
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - G	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - G	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	2162	RESOURCE DATA - G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	5417	WILDLIFE DAMAGE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	5447	SALARY ADJUSTMEN	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	5447	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	5448	BENEFIT ADJUSTMEN	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	5448	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7888	FISH & GAME COMMI	070	IN STATE TR	0	0	0%	875	0%	4,005	3,120	78%	6,640	47%	10,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7888	FISH & GAME COMMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7888	FISH & GAME COMMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	704	INCREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	705	DECREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	707	CAPITAL LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	708	PROCEEDS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	7999	DEFAULT ACCOUNTIN	709	PROCEEDS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	7999	DEFAULT ACCOUNTIN	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	7999	DEFAULT ACCOUNTIN	711	ISSUANCE O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	7999	DEFAULT ACCOUNTIN	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	7999	DEFAULT ACCOUNTIN	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	023	HEAT ELECT	0	0	0%	208	0%	0	346	0%	2,083	17%	2,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	030	EQUIPMENT	0	-190	0%	2,603	-7%	4,600	1,044	23%	4,579	23%	31,234
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	048	CONTRACTU	200	0	0%	4,945	0%	1,497	662	44%	37,001	2%	58,622
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	070	IN STATE TR	0	0	0%	141	0%	0	1,692	0%	1,410	120%	1,692
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	308	LANDOWNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8049	WILDLIFE HERITAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8707	BLANDINGS TURTLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8707	BLANDINGS TURTLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8707	BLANDINGS TURTLE	304	RESEARCH A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7500	FISH AND	8707	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2108	PUBLICATION/SPECIA	069	PROMOTION	0	0	0%	2,944	0%	26,695	23,416	88%	31,731	74%	35,327
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2108	PUBLICATION/SPECIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	022	RENTS-LEAS	312	127	41%	342	37%	3,432	2,182	64%	3,758	58%	4,410
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	026	ORGANIZATI	0	0	0%	2,844	0%	24,235	33,625	139%	30,366	111%	34,125
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	035	SHARED SEF	16,030	0	0%	0	0%	20,865	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	039	TELECOMMU	0	2,247	0%	2,333	96%	19,742	22,976	116%	28,000	82%	28,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	040	INDIRECT CO	0	30,863	0%	20,833	148%	0	154,317	0%	208,333	74%	250,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	38	0%	46
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	043	DEBT SERVI	0	213,793	0%	33,333	641%	150,952	318,786	211%	173,151	184%	400,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	049	TRANSFER T	0	0	0%	438	0%	4,000	4,000	100%	5,258	76%	5,258
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	064	RET PENSIO	73,838	74,107	100%	81,083	91%	720,558	731,763	102%	791,262	92%	952,800
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	080	OUT OF STA	0	0	0%	125	0%	535	0	0%	1,500	0%	1,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2110	BUSINESS MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2111	OHRV REGISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2111	OHRV REGISTRATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2111	OHRV REGISTRATION	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2111	OHRV REGISTRATION	039	TELECOMMU	110	110	100%	121	91%	1,098	1,108	101%	1,205	92%	1,300
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2111	OHRV REGISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2111	OHRV REGISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2111	OHRV REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2118	LICENSING	022	RENTS-LEAS	35	35	100%	55	64%	350	350	100%	546	64%	655
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2118	LICENSING	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2118	LICENSING	030	EQUIPMENT	0	0	0%	42	0%	0	394	0%	417	95%	500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2118	LICENSING	039	TELECOMMU	272	272	100%	290	94%	2,731	2,745	101%	2,914	94%	3,200
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2118	LICENSING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2118	LICENSING	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2118	LICENSING	102	CONTRACTS	146	192	132%	254	75%	4,893	3,316	68%	8,528	39%	10,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2118	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2119	FLEET MANAGEMENT	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2119	FLEET MANAGEMENT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2119	FLEET MANAGEMENT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2119	FLEET MANAGEMENT	030	EQUIPMENT	255	0	0%	846	0%	5,429	50,232	925%	18,007	279%	111,163
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2119	FLEET MANAGEMENT	039	TELECOMMU	23	23	100%	30	78%	233	233	100%	300	78%	300
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2119	FLEET MANAGEMENT	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	33	0%	40
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2119	FLEET MANAGEMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2119	FLEET MANAGEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2119	FLEET MANAGEMENT	070	IN STATE TR	26,454	18,075	68%	27,190	66%	237,152	209,283	88%	243,747	86%	335,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7505	ADMINSTR	2119	FLEET MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	022	RENTS-LEAS	0	95	0%	135	71%	1,182	833	71%	1,371	61%	1,618
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	030	EQUIPMENT	0	1,949	0%	333	585%	7,167	1,949	27%	3,592	54%	4,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	039	TELECOMMU	186	307	165%	198	155%	3,167	3,050	96%	3,375	90%	3,400
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	73	0%	88
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	069	PROMOTION	5,864	2,636	45%	6,275	42%	91,138	83,224	91%	97,521	85%	139,612
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	070	IN STATE TR	0	0	0%	8	0%	44	57	131%	100	57%	100
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	080	OUT OF STA	0	0	0%	250	0%	1,077	1,959	182%	3,000	65%	3,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2120	PUBLIC INFORMATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	022	RENTS-LEAS	40	100	249%	47	211%	936	995	106%	1,101	90%	1,380
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	023	HEAT ELECT	618	147	24%	855	17%	3,474	3,607	104%	4,806	75%	5,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	026	ORGANIZATI	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	030	EQUIPMENT	4,200	0	0%	3,401	0%	7,281	4,520	62%	5,895	77%	7,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	039	TELECOMMU	64	64	100%	85	75%	637	639	100%	852	75%	1,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	041	AUDIT FUND	0	0	0%	42	0%	0	0	0%	418	0%	502
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	070	IN STATE TR	137	418	306%	256	163%	1,725	2,642	153%	3,234	82%	4,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	080	OUT OF STA	974	440	45%	6,065	7%	1,124	966	86%	7,000	14%	7,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	102	CONTRACTS	0	0	0%	833	0%	1,442	0	0%	10,000	0%	10,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	103	CONTRACTS	245	308	126%	301	102%	3,020	2,775	92%	3,714	75%	4,472
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2121	HUNTER EDUCATION	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2122	AQUATIC RESOURCE	022	RENTS-LEAS	0	60	0%	58	102%	655	595	91%	550	108%	700
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2122	AQUATIC RESOURCE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2122	AQUATIC RESOURCE	030	EQUIPMENT	476	0	0%	476	0%	1,013	1,481	146%	1,014	146%	1,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2122	AQUATIC RESOURCE	039	TELECOMMU	134	134	100%	136	98%	1,219	1,337	110%	1,245	107%	1,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2122	AQUATIC RESOURCE	041	AUDIT FUND	0	0	0%	20	0%	0	0	0%	204	0%	245
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2122	AQUATIC RESOURCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2122	AQUATIC RESOURCE	070	IN STATE TR	96	88	92%	87	102%	1,551	1,728	111%	1,404	123%	2,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2122	AQUATIC RESOURCE	080	OUT OF STA	0	446	0%	208	214%	1,462	550	38%	2,500	22%	2,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2122	AQUATIC RESOURCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	13	0%	16
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2124	WILDLIFE CONSERVA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2126	RECRUITMENT AND R	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2126	RECRUITMENT AND R	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2126	RECRUITMENT AND R	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2126	RECRUITMENT AND R	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7510	PUBLIC IN	2126	RECRUITMENT AND R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	1132	WETLAND RESERVE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	1132	WETLAND RESERVE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	1132	WETLAND RESERVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	023	HEAT ELECT	0	459	0%	375	122%	0	3,259	0%	3,750	87%	4,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	030	EQUIPMENT	0	1,279	0%	417	307%	0	2,983	0%	4,167	72%	5,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	039	TELECOMMU	0	279	0%	290	96%	1,956	2,823	144%	3,439	82%	3,480
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	041	AUDIT FUND	0	0	0%	54	0%	0	0	0%	542	0%	650
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	049	TRANSFER T	0	12,928	0%	6,829	189%	48,623	41,193	85%	60,845	68%	81,943
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	070	IN STATE TR	0	0	0%	208	0%	182	60	33%	2,500	2%	2,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	080	OUT OF STA	2,129	1,178	55%	2,367	50%	7,557	6,131	81%	8,404	73%	10,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	217	INTER-AGEN	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	304	RESEARCH	15,024	53,668	357%	31,509	170%	157,762	229,676	146%	330,857	69%	411,538
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2125	NON-GAME SPECIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2139	CONSERVATION LICE	030	EQUIPMENT	0	0	0%	2,500	0%	0	0	0%	25,000	0%	30,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2139	CONSERVATION LICE	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	104	0%	125
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2139	CONSERVATION LICE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2139	CONSERVATION LICE	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2139	CONSERVATION LICE	217	INTER-AGEN	0	89,263	0%	22,500	397%	118,944	140,340	118%	118,943	118%	270,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2139	CONSERVATION LICE	304	RESEARCH	765	4,182	547%	1,035	404%	126,335	117,483	93%	170,882	69%	215,428
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2139	CONSERVATION LICE	305	HABITAT AC	0	0	0%	5,417	0%	0	0	0%	54,167	0%	65,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2139	CONSERVATION LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	022	RENTS-LEAS	156	127	81%	167	76%	1,560	1,924	123%	1,667	115%	2,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	030	EQUIPMENT	640	0	0%	1,000	0%	640	0	0%	1,000	0%	1,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	039	TELECOMMU	210	300	143%	224	134%	2,999	2,995	100%	3,200	94%	3,200
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	041	AUDIT FUND	0	0	0%	111	0%	0	0	0%	1,108	0%	1,330
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	049	TRANSFER T	34,942	36,292	104%	43,368	84%	129,778	102,653	79%	161,072	64%	161,072
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	070	IN STATE TR	0	205	0%	83	246%	0	205	0%	833	25%	1,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	080	OUT OF STA	728	0	0%	1,127	0%	1,940	0	0%	3,000	0%	3,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	304	RESEARCH	0	0	0%	14,030	0%	88,906	93,688	105%	131,129	71%	168,363
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2150	WILDLIFE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2153	PHEASANT MANAGEN	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2153	PHEASANT MANAGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	033	LAND ACQUI	698,800	1,185	0%	1,979,301	0%	1,107,291	2,574,873	233%	3,136,321	82%	3,138,907
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	041	AUDIT FUND	0	0	0%	75	0%	0	0	0%	752	0%	902
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	049	TRANSFER T	0	0	0%	3,642	0%	23,425	23,733	101%	30,096	79%	43,702
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	073	GRANTS NO	0	0	0%	2,500	0%	13,256	27,273	206%	30,000	91%	30,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	080	OUT OF STA	0	0	0%	208	0%	2,000	334	17%	2,500	13%	2,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	217	INTER-AGEN	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	304	RESEARCH	0	769	0%	30,095	3%	99,589	261,662	263%	336,595	78%	361,136
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	305	HABITAT AC	0	5,695	0%	8,642	66%	39,876	25,860	65%	74,178	35%	103,700
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	307	STATEWIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2155	WILDLIFE HABITAT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2156	COOPERATIVE HABIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2156	COOPERATIVE HABIT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2156	COOPERATIVE HABIT	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2156	COOPERATIVE HABIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	026	ORGANIZATI	0	0	0%	604	0%	3,250	3,250	100%	7,250	45%	7,250
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	030	EQUIPMENT	0	0	0%	3,750	0%	12,580	8,418	67%	45,000	19%	45,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	041	AUDIT FUND	0	0	0%	28	0%	0	0	0%	284	0%	341
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	070	IN STATE TR	0	120	0%	125	96%	507	120	24%	1,220	10%	1,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	080	OUT OF STA	399	1,465	367%	516	284%	7,704	7,898	103%	9,958	79%	12,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	217	INTER-AGEN	0	0	0%	22,500	0%	0	0	0%	225,000	0%	270,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	304	RESEARCH A	10,802	11,575	107%	35,246	33%	182,464	167,535	92%	595,387	28%	696,062
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	305	HABITAT ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	306	COOP WATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2158	GAME MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2200	WILDLIFE DAMAGE A	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2200	WILDLIFE DAMAGE A	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	25	0%	30
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2200	WILDLIFE DAMAGE A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2200	WILDLIFE DAMAGE A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2200	WILDLIFE DAMAGE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2949	BLANDINGS TURTLE	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	154	0%	185
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2949	BLANDINGS TURTLE	304	RESEARCH A	0	0	0%	15,417	0%	0	0	0%	154,167	0%	185,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	2949	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5068	NON GAME SUPPORT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5068	NON GAME SUPPORT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5068	NON GAME SUPPORT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5068	NON GAME SUPPORT	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5068	NON GAME SUPPORT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5068	NON GAME SUPPORT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5068	NON GAME SUPPORT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5068	NON GAME SUPPORT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5068	NON GAME SUPPORT	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5318	CO-OP COTTONTAIL I	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5318	CO-OP COTTONTAIL I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5318	CO-OP COTTONTAIL I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5318	CO-OP COTTONTAIL I	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5318	CO-OP COTTONTAIL I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5318	CO-OP COTTONTAIL I	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5318	CO-OP COTTONTAIL I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5318	CO-OP COTTONTAIL I	072	GRANTS FED	0	12,212	0%	27,961	44%	56,810	96,462	170%	167,370	58%	335,526
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5318	CO-OP COTTONTAIL I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5318	CO-OP COTTONTAIL I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	211	CATASTROP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7515	WILDLIFE	5319	CO-OP CONNECTIVIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2127	FISHERIES HABITAT M	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2127	FISHERIES HABITAT M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2127	FISHERIES HABITAT M	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	4	0%	5
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2127	FISHERIES HABITAT M	043	DEBT SERVI	0	0	0%	3,838	0%	8,927	13,996	157%	8,813	159%	46,054
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2127	FISHERIES HABITAT M	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2127	FISHERIES HABITAT M	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2127	FISHERIES HABITAT M	217	INTER-AGEN	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2127	FISHERIES HABITAT M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	022	RENTS-LEAS	0	0	0%	70	0%	542	381	70%	682	56%	842
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	026	ORGANIZATI	0	250	0%	21	1,200%	0	250	0%	208	120%	250
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	030	EQUIPMENT	0	0	0%	75	0%	1,910	0	0%	618	0%	900
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	039	TELECOMMU	214	214	100%	237	91%	2,173	2,142	99%	2,400	89%	2,400
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	350	0%	420
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	070	IN STATE TR	0	0	0%	21	0%	460	50	11%	250	20%	250
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	075	GRANTS SUE	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	080	OUT OF STA	429	483	113%	667	72%	2,249	2,031	90%	3,500	58%	3,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2130	INLAND FISHERIES M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2131	SALE OF FISH FOOD	030	EQUIPMENT	0	0	0%	333	0%	0	1,297	0%	3,333	39%	4,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2131	SALE OF FISH FOOD	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2131	SALE OF FISH FOOD	217	INTER-AGEN	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2131	SALE OF FISH FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	023	HEAT ELECT	15,320	28,633	187%	15,027	191%	216,254	230,524	107%	212,109	109%	250,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	030	EQUIPMENT	0	0	0%	3,750	0%	477	24,315	5,093%	3,581	679%	45,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	041	AUDIT FUND	0	0	0%	102	0%	0	0	0%	1,023	0%	1,228
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	047	OWN FORCE	82	408	497%	90	453%	13,877	14,342	103%	15,220	94%	21,184
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	048	CONTRACTU	560	700	125%	565	124%	24,648	12,543	51%	24,849	50%	25,100
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	070	IN STATE TR	0	0	0%	4	0%	8	0	0%	50	0%	50
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	080	OUT OF STA	0	0	0%	100	0%	414	709	171%	1,200	59%	1,200
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	103	CONTRACTS	347	338	97%	582	58%	6,473	7,107	110%	10,853	65%	12,536
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2132	HATCHERIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2166	BROOD ATLANTIC SA	030	EQUIPMENT	0	0	0%	250	0%	2,026	2,290	113%	3,000	76%	3,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2166	BROOD ATLANTIC SA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2166	BROOD ATLANTIC SA	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2166	BROOD ATLANTIC SA	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2166	BROOD ATLANTIC SA	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7520	INLAND FI	2166	BROOD ATLANTIC SA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFC	1183	OHRV EDUCATION- TI	022	RENTS-LEAS	0	0	0%	62	0%	506	381	75%	593	64%	742
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFC	1183	OHRV EDUCATION- TI	023	HEAT ELECT	230	0	0%	265	0%	264	353	134%	304	116%	2,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFC	1183	OHRV EDUCATION- TI	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFC	1183	OHRV EDUCATION- TI	026	ORGANIZATI	0	0	0%	58	0%	500	0	0%	700	0%	700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1183	OHRV EDUCATION- TI	030	EQUIPMENT	0	881	0%	41,969	2%	103,981	134,203	129%	497,827	27%	503,622
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1183	OHRV EDUCATION- TI	039	TELECOMMU	0	64	0%	83	77%	700	860	123%	1,000	86%	1,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1183	OHRV EDUCATION- TI	049	TRANSFER T	0	0	0%	284,133	0%	1,154,983	1,183,976	103%	1,042,546	114%	3,409,592
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1183	OHRV EDUCATION- TI	058	FULL TIME TE	0	0	0%	4,579	0%	0	0	0%	45,792	0%	54,950
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1183	OHRV EDUCATION- TI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1183	OHRV EDUCATION- TI	070	IN STATE TR	425	981	231%	1,162	84%	9,784	8,707	89%	26,772	33%	30,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1183	OHRV EDUCATION- TI	080	OUT OF STA	0	922	0%	417	221%	700	2,340	334%	2,543	92%	5,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1183	OHRV EDUCATION- TI	102	CONTRACTS	0	0	0%	5,494	0%	26,560	22,456	85%	55,575	40%	65,933
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1183	OHRV EDUCATION- TI	217	INTER-AGEN	0	0	0%	58,333	0%	0	0	0%	583,333	0%	700,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1183	OHRV EDUCATION- TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1185	DEPUTY CO PROGRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1185	DEPUTY CO PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1186	OPERATION GAME TH	026	ORGANIZATI	0	0	0%	42	0%	200	200	100%	500	40%	500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1186	OPERATION GAME TH	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1186	OPERATION GAME TH	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1186	OPERATION GAME TH	080	OUT OF STA	0	402	0%	250	161%	2,425	402	17%	3,000	13%	3,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1186	OPERATION GAME TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	1186	OPERATION GAME TH	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	2112	SEARCH - RESCUE	030	EQUIPMENT	0	0	0%	9,811	0%	55,545	15,873	29%	97,187	16%	117,734
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	2112	SEARCH - RESCUE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	2112	SEARCH - RESCUE	070	IN STATE TR	0	564	0%	208	271%	802	714	89%	2,500	29%	2,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	2112	SEARCH - RESCUE	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	2112	SEARCH - RESCUE	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	2112	SEARCH - RESCUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	022	RENTS-LEAS	0	0	0%	62	0%	524	381	73%	597	64%	742
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	023	HEAT ELECT	0	48	0%	208	23%	2,315	2,159	93%	2,323	93%	2,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	026	ORGANIZATI	0	0	0%	100	0%	900	460	51%	1,200	38%	1,200
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	030	EQUIPMENT	0	881	0%	36,499	2%	24,073	137,932	573%	233,381	59%	437,987
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	039	TELECOMMU	0	312	0%	300	104%	3,492	3,335	95%	3,600	93%	3,600
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	041	AUDIT FUND	0	0	0%	40	0%	0	0	0%	399	0%	479
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	049	TRANSFER T	0	0	0%	2,083	0%	10,000	6,960	70%	25,000	28%	25,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	070	IN STATE TR	0	0	0%	542	0%	5,000	6,316	126%	6,500	97%	6,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	080	OUT OF STA	930	0	0%	1,355	0%	3,215	4,534	141%	4,685	97%	5,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7525	LAW ENFO	7887	CONSERVATION LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	022	RENTS-LEAS	0	109	0%	141	77%	1,090	1,090	100%	1,302	84%	1,692
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	026	ORGANIZATI	0	0	0%	2,250	0%	25,478	26,689	105%	27,000	99%	27,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	030	EQUIPMENT	0	0	0%	1,167	0%	9,184	738	8%	9,642	8%	14,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	041	AUDIT FUND	0	0	0%	37	0%	0	0	0%	373	0%	447
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	070	IN STATE TR	0	0	0%	125	0%	502	255	51%	1,127	23%	1,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	072	GRANTS FED	0	0	0%	5,792	0%	18,540	4,544	25%	69,500	7%	69,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	080	OUT OF STA	0	0	0%	333	0%	251	330	131%	597	55%	4,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	103	CONTRACTS	1,301	758	58%	1,156	66%	10,211	6,841	67%	9,073	75%	10,128
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2288	MARINE FISHERIES M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	022	RENTS-LEAS	80	40	50%	204	20%	360	400	111%	916	44%	1,120
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	023	HEAT ELECT	717	1,675	234%	832	201%	13,912	15,215	109%	16,139	94%	19,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	030	EQUIPMENT	0	0	0%	308	0%	0	2,581	0%	3,083	84%	3,700
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	041	AUDIT FUND	0	0	0%	37	0%	0	0	0%	374	0%	449
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	072	GRANTS FED	0	0	0%	2,057	0%	0	24,686	0%	20,572	120%	24,686
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	080	OUT OF STA	0	342	0%	1,000	34%	9,668	11,574	120%	12,000	96%	12,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	102	CONTRACTS	0	0	0%	1,770	0%	2,503	12,750	509%	5,699	224%	21,236
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	103	CONTRACTS	627	996	159%	332	300%	5,021	3,384	67%	2,662	127%	4,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2289	ESTUARINE RESERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2352	WHIP FISH MIGRATIO	103	CONTRACTS	0	0	0%	6,107	0%	0	0	0%	61,068	0%	73,281
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7530	MARINE R	2352	WHIP FISH MIGRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2116	FACILITY CONSTRUC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2116	FACILITY CONSTRUC	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2116	FACILITY CONSTRUC	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2116	FACILITY CONSTRUC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2116	FACILITY CONSTRUC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2116	FACILITY CONSTRUC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2116	FACILITY CONSTRUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	022	RENTS-LEAS	125	0	0%	125	0%	1,250	250	20%	1,250	20%	1,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	023	HEAT ELECT	77	35	45%	77	45%	2,177	1,490	68%	2,185	68%	2,200
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	026	ORGANIZATI	0	0	0%	63	0%	600	600	100%	750	80%	750
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	030	EQUIPMENT	0	0	0%	833	0%	798	0	0%	1,377	0%	10,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	039	TELECOMMU	0	94	0%	125	75%	700	932	133%	1,500	62%	1,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	041	AUDIT FUND	0	0	0%	32	0%	0	0	0%	318	0%	382
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	047	OWN FORCE	226	1,132	501%	1,157	98%	5,440	5,745	106%	27,860	21%	30,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	048	CONTRACTU	2,129	0	0%	2,065	0%	34,197	37,585	110%	33,165	113%	40,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	070	IN STATE TR	92	113	124%	121	93%	16,390	14,043	86%	21,747	65%	35,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	080	OUT OF STA	0	0	0%	458	0%	1,885	4,997	265%	5,500	91%	5,500
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	102	CONTRACTS	0	0	0%	569	0%	7,867	6,823	87%	6,823	100%	6,823
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	103	CONTRACTS	0	0	0%	5,000	0%	0	11,363	0%	50,000	23%	60,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	217	INTER-AGEN	0	0	0%	5,000	0%	0	0	0%	50,000	0%	60,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	307	STATEWIDE	217	5,660	2,604%	227	2,489%	70,951	21,631	30%	74,249	29%	100,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2117	STATEWIDE PUBLIC I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2160	FACILITY MAINTENAN	022	RENTS-LEAS	267	257	96%	322	80%	2,403	2,580	107%	2,901	89%	3,375
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2160	FACILITY MAINTENAN	023	HEAT ELECT	4,958	7,672	155%	5,726	134%	37,657	40,523	108%	43,496	93%	53,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHEF	7535	FACILITIES	2160	FACILITY MAINTENAN	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	028	TRANSFERS	5,568	4,272	77%	10,613	40%	24,438	27,315	112%	46,581	59%	64,518
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	030	EQUIPMENT	0	572	0%	500	114%	299	5,462	1,827%	6,000	91%	6,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	039	TELECOMMU	0	59	0%	108	54%	1,079	1,284	119%	1,300	99%	1,300
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	67	0%	80
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	047	OWN FORCE	995	274	28%	1,749	16%	6,401	2,793	44%	11,251	25%	12,000
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	048	CONTRACTU	1,287	3,701	288%	1,088	340%	50,750	37,255	73%	42,876	87%	55,182
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	070	IN STATE TR	22	0	0%	39	0%	405	379	94%	707	54%	800
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	033	LAND ACQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7540	WORKERS	6169	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7540	WORKERS	6169	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7540	WORKERS	8594	WORKERS COMPENS	062	WORKERS C	0	67,843	0%	15,939	426%	42,516	207,273	488%	119,489	173%	191,264
2018	020	75	FISH ANI	075	FISH A	ALL OTHER	7540	WORKERS	8594	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	75	FISH ANI	075	FISH A	ALL OTHER	7500	FISH AND	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		75	FISH ANI	075	FISH A	ALL OTHER				CATEGORY TOTALS			1,055,111	801,922	76%	3,210,123	25%	6,224,152	8,638,579	139%	12,216,636	71%	17,076,793
2018		75	FISH ANI	075	FISH A	AGENCY TOTALS							2,451,480	2,195,145	90%	4,766,496	46%	21,696,066	24,252,662	112%	28,596,107	85%	36,748,714
2018	010	76	HUMAN	076	HUMA	FULL TIME	7600	HUMAN RI	7882	ENFORCEMENT	010	PERSONAL S	28,442	23,994	84%	27,462	87%	305,917	277,880	91%	295,374	94%	350,363
2018	010	76	HUMAN	076	HUMA	FULL TIME	7600	HUMAN RI	7882	ENFORCEMENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		76	HUMAN	076	HUMA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			28,442	23,994	84%	27,462	87%	305,917	277,880	91%	295,374	94%	350,363
2018	010	76	HUMAN	076	HUMA	PART TIME	7600	HUMAN RI	7882	ENFORCEMENT	050	PERSONAL S	706	2,727	387%	889	307%	32,194	13,309	41%	40,545	33%	44,900
2018		76	HUMAN	076	HUMA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			706	2,727	386%	889	307%	32,194	13,309	41%	40,545	33%	44,900
2018	010	76	HUMAN	076	HUMA	BENEFITS	7600	HUMAN RI	6199	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	BENEFITS	7600	HUMAN RI	7882	ENFORCEMENT	060	BENEFITS	12,466	7,768	62%	10,704	73%	137,956	98,736	72%	118,456	83%	138,865
2018	010	76	HUMAN	076	HUMA	BENEFITS	7600	HUMAN RI	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	BENEFITS	9998	ERP GRAN	9795	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		76	HUMAN	076	HUMA	BENEFITS TOTALS				CATEGORY TOTALS			12,466	7,768	62%	10,704	73%	137,956	98,736	72%	118,456	83%	138,865
2018	010	76	HUMAN	076	HUMA	CURRENT	7600	HUMAN RI	0007	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	CURRENT	7600	HUMAN RI	6199	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	CURRENT	7600	HUMAN RI	7882	ENFORCEMENT	020	CURRENT E	237	1,150	485%	441	261%	2,984	4,004	134%	5,550	72%	10,150
2018	010	76	HUMAN	076	HUMA	CURRENT	9998	ERP GRAN	9795	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		76	HUMAN	076	HUMA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			237	1,150	485%	441	261%	2,984	4,004	134%	5,550	72%	10,150
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	6199	UNEMPLOYMENT COI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	6199	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	022	RENTS-LEAS	3,343	6,624	198%	3,368	197%	36,976	39,940	108%	37,254	107%	40,661
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	027	TRANSFERS	1,187	505	43%	1,943	26%	4,390	4,552	104%	7,189	63%	10,949
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	030	EQUIPMENT	0	0	0%	167	0%	0	80	0%	1,667	5%	2,000
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	035	SHARED SEF	410	0	0%	0	0%	784	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	039	TELECOMMU	771	563	73%	776	72%	7,726	5,950	77%	7,782	76%	9,339
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	040	INDIRECT CO	2,139	593	28%	2,044	29%	2,139	1,781	83%	2,044	87%	2,636
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	124	0%	149
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	049	TRANSFER T	0	0	0%	16	0%	200	193	97%	193	100%	193
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	057	BOOKS PERI	668	150	22%	728	21%	1,101	603	55%	1,200	50%	1,200
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	062	WORKERS C	0	0	0%	0	0%	1,082	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	069	PROMOTION	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	070	IN STATE TR	0	0	0%	167	0%	36	228	633%	2,000	11%	2,000
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	080	OUT OF STA	397	0	0%	736	0%	1,937	2,080	107%	3,592	58%	3,592
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	103	CONTRACTS	374	574	154%	327	175%	4,018	3,470	86%	3,518	99%	4,500
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	229	SHERIFF REI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	230	INTERPRETE	0	0	0%	217	0%	0	1,304	0%	2,167	60%	2,600
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	233	LITIGATION E	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	76	HUMAN	076	HUMA	ALL OTHER	7600	HUMAN RI	7882	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		76	HUMAN	076	HUMA	ALL OTHER				CATEGORY TOTALS			9,288	9,009	97%	10,835	83%	60,389	60,181	100%	72,063	84%	83,819
2018		76	HUMAN	076	HUMA	AGENCY TOTALS							51,138	44,647	87%	50,330	89%	539,441	454,110	84%	531,988	85%	628,097
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COMI	010	PERSONAL S	9,393	9,854	105%	9,178	107%	111,444	112,542	101%	108,896	103%	127,253
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COMI	011	PERSONAL S	17,245	17,245	100%	17,442	99%	187,160	189,696	101%	189,300	100%	224,185
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COMI	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COMI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7700	LIQUOR C	1010	OFFICE OF THE COMI	019	HOLIDAY PA	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7700	LIQUOR C	8007	SALARY ADJUSTMEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7705	ENFORCE	1021	LICENSING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7705	ENFORCE	1027	EDUCATION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	010	PERSONAL S	131,286	139,072	106%	137,500	101%	1,389,974	1,499,330	108%	1,455,767	103%	1,731,729
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	011	PERSONAL S	1,924	7,695	400%	2,544	302%	61,163	84,645	138%	80,883	105%	101,235
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	019	HOLIDAY PA	0	0	0%	118	0%	205	318	155%	1,412	23%	1,412
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7705	ENFORCE	8685	FDA-TOBACCO	010	PERSONAL S	0	0	0%	0	0%	0	600	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7705	ENFORCE	8685	FDA-TOBACCO	017	FT EMPLOYE	0	0	0%	1,687	0%	298	0	0%	20,241	0%	20,241
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7705	ENFORCE	8685	FDA-TOBACCO	059	TEMP FULL T	3,969	4,146	104%	30,403	14%	42,652	44,500	104%	326,719	14%	387,524
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7705	ENFORCE	9048	ENFORCEMENT DETA	017	FT EMPLOYE	0	133	0%	0	0%	0	1,061	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7710	FINANCIAL	1022	MANAGEMENT INFOR	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	010	PERSONAL S	65,421	70,174	107%	92,677	76%	627,240	721,156	115%	888,562	81%	1,064,620
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	011	PERSONAL S	7,695	7,695	100%	13,493	57%	42,172	84,645	201%	73,948	114%	100,934
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	059	TEMP FULL T	0	0	0%	8,295	0%	0	0	0%	82,948	0%	99,538
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	010	PERSONAL S	19,785	26,231	133%	27,095	97%	216,615	271,488	125%	296,652	92%	350,843
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-ADI	010	PERSONAL S	37,036	40,312	109%	45,795	88%	371,038	438,462	118%	458,785	96%	554,453
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-ADI	011	PERSONAL S	7,315	7,695	105%	8,076	95%	77,060	82,251	107%	85,081	97%	101,234
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-ADI	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-ADI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1024	MERCHANDISING-ADI	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1025	PURCHASING	010	PERSONAL S	3,491	3,491	100%	3,509	99%	38,450	38,696	101%	38,658	100%	45,677
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1025	PURCHASING	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1025	PURCHASING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1025	PURCHASING	019	HOLIDAY PA	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1030	STORE OPERATIONS	010	PERSONAL S	762,113	802,262	105%	868,740	92%	8,065,033	8,573,356	106%	9,193,403	93%	10,872,192
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1030	STORE OPERATIONS	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1030	STORE OPERATIONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1030	STORE OPERATIONS	019	HOLIDAY PA	0	0	0%	27,574	0%	3,448	3,982	116%	330,884	1%	330,884
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1030	STORE OPERATIONS	059	TEMP FULL T	0	0	0%	15,521	0%	0	0	0%	155,206	0%	186,247
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1031	MERCHANDISING-ADI	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1034	SWEEPSTAKES INCE	010	PERSONAL S	0	0	0%	0	0%	202	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1034	SWEEPSTAKES INCE	017	FT EMPLOYE	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1040	WAREHOUSE - TRAN	010	PERSONAL S	5,800	5,801	100%	8,920	65%	70,738	64,106	91%	108,804	59%	126,664
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1040	WAREHOUSE - TRAN	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7715	MARKETIN	1040	WAREHOUSE - TRAN	019	HOLIDAY PA	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7720	WORKERS	8595	WORKERS COMPENS	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	FULL TIME	7725	UNEMPLO	6155	UNEMPLOYMENT COI	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		77	LIQUOR	077	LIQUC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,072,472	1,141,803	106%	1,320,217	86%	11,304,890	12,210,835	108%	13,912,649	88%	16,446,665
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7700	LIQUOR C	1010	OFFICE OF THE COMI	050	PERSONAL S	2,076	501	24%	973	52%	44,827	14,173	32%	21,009	67%	23,391
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7700	LIQUOR C	2357	DRE ADMINISTRATIOI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7705	ENFORCE	1729	ALCOHOL/TOBACCO	050	PERSONAL S	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7705	ENFORCE	1856	NATIONAL LIQUOR LA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7705	ENFORCE	2326	DRE-HWY SAFETY	050	PERSONAL S	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7705	ENFORCE	2402	TRACE	050	PERSONAL S	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	050	PERSONAL S	16,885	15,657	93%	19,622	80%	186,302	165,791	89%	216,493	77%	254,428
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7705	ENFORCE	8685	FDA-TOBACCO	050	PERSONAL S	0	0	0%	25,776	0%	0	0	0%	257,761	0%	309,314
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7705	ENFORCE	9048	ENFORCEMENT DETA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	050	PERSONAL S	14,748	7,994	54%	14,830	54%	208,021	216,515	104%	209,171	104%	261,309
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7710	FINANCIAL	1026	HUMAN RESOURCES	050	PERSONAL S	10,638	4,239	40%	4,966	85%	138,169	80,698	58%	64,498	125%	81,223
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7715	MARKETIN	1024	MERCHANDISING-ADI	050	PERSONAL S	6,148	4,878	79%	3,652	134%	108,858	62,694	58%	64,658	97%	71,850
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7715	MARKETIN	1030	STORE OPERATIONS	050	PERSONAL S	726,673	656,536	90%	750,369	87%	8,708,009	8,604,548	99%	8,991,963	96%	10,600,953
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7715	MARKETIN	1034	SWEEPSTAKES INCE	050	PERSONAL S	0	0	0%	417	0%	250	0	0%	5,000	0%	5,000
2018	012	77	LIQUOR	077	LIQUC	PART TIME	7715	MARKETIN	1040	WAREHOUSE - TRAN	050	PERSONAL S	4,736	4,560	96%	5,495	83%	47,659	51,022	107%	55,292	92%	59,784
2018		77	LIQUOR	077	LIQUC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			781,904	694,365	89%	834,014	83%	9,442,095	9,195,440	97%	9,965,012	92%	11,762,252
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7700	LIQUOR C	1010	OFFICE OF THE COMI	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7700	LIQUOR C	5078	CRCPC-OT ENFORCM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	1021	LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	1027	EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	1724	ALCOHOL SAFETY	018	OVERTIME	0	0	0%	3,466	0%	6,731	2,097	31%	35,866	6%	41,589
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	1727	UNDERAGE DRINKIN	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	1728	DRUG TASK FORCE	018	OVERTIME	265	138	52%	995	14%	7,683	1,674	22%	28,812	6%	50,000
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	1729	ALCOHOL/TOBACCO	018	OVERTIME	0	0	0%	1,667	0%	0	1,671	0%	16,667	10%	20,000
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	1854	PIRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	1856	NATIONAL LIQUOR LA	018	OVERTIME	895	0	0%	833	0%	3,179	3,846	121%	8,333	46%	10,000
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	2326	DRE-HWY SAFETY	018	OVERTIME	0	0	0%	3,030	0%	0	1,028	0%	30,302	3%	36,362
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	2402	TRACE	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	5069	TIP LINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	7878	ENFORCEMENT, LICE	018	OVERTIME	6,618	2,906	44%	6,899	42%	50,835	58,229	115%	52,994	110%	61,614
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7705	ENFORCE	8685	FDA-TOBACCO	018	OVERTIME	53	33	63%	92	36%	11,643	2,699	23%	20,151	13%	38,949
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	018	OVERTIME	1,913	4,448	232%	1,932	230%	34,554	37,531	109%	34,883	108%	42,541
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7710	FINANCIAL	1026	HUMAN RESOURCES	018	OVERTIME	5	63	1,376%	1	4,658%	3,274	482	15%	966	50%	1,047
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7715	MARKETIN	1024	MERCHANDISING-ADI	018	OVERTIME	7	605	9,000%	8	7,906%	24,260	22,068	91%	27,620	80%	30,500
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7715	MARKETIN	1025	PURCHASING	018	OVERTIME	0	0	0%	8	0%	0	157	0%	83	189%	100
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7715	MARKETIN	1030	STORE OPERATIONS	018	OVERTIME	114,606	94,120	82%	122,852	77%	1,551,807	1,750,344	113%	1,663,455	105%	1,965,212
2018	012	77	LIQUOR	077	LIQUC	OVERTIME	7715	MARKETIN	1040	WAREHOUSE - TRAN	018	OVERTIME	20	136	670%	28	495%	1,554	1,567	101%	2,105	74%	2,310
2018		77	LIQUOR	077	LIQUC	OVERTIME TOTALS				CATEGORY TOTALS			124,382	102,450	82%	144,059	71%	1,695,521	1,883,394	111%	1,944,737	97%	2,327,224
2018	010	77	LIQUOR	077	LIQUC	BENEFITS	9998	ERP GRAN	9796	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7700	LIQUOR C	1010	OFFICE OF THE COMI	060	BENEFITS	11,473	11,464	100%	12,375	93%	130,536	126,959	97%	140,801	90%	165,586
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7700	LIQUOR C	1730	FORFEITURE FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7700	LIQUOR C	2357	DRE ADMINISTRATIOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7700	LIQUOR C	4048	CONCORD WAREHOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7700	LIQUOR C	4049	LAW WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7700	LIQUOR C	5078	CRCPC-OT ENFORCM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7700	LIQUOR C	7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7700	LIQUOR C	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	1019	NABCA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	1021	LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	1027	EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	1724	ALCOHOL SAFETY	060	BENEFITS	0	0	0%	920	0%	1,487	1,147	77%	9,373	12%	11,042
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	1725	HIGHWAY SAFETY GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	1727	UNDERAGE DRINKIN	060	BENEFITS	0	0	0%	129	0%	0	0	0%	1,287	0%	1,544
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	1728	DRUG TASK FORCE	060	BENEFITS	4	56	1,462%	41	136%	111	772	693%	1,194	65%	15,440
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	1729	ALCOHOL/TOBACCO	060	BENEFITS	0	0	0%	642	0%	0	665	0%	6,422	10%	7,706
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	1854	PIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	1856	NATIONAL LIQUOR LA	060	BENEFITS	504	0	0%	257	0%	2,169	2,120	98%	2,573	82%	3,088
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	2326	DRE-HWY SAFETY	060	BENEFITS	0	0	0%	3,462	0%	0	634	0%	34,618	2%	41,541
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	2402	TRACE	060	BENEFITS	0	0	0%	674	0%	0	0	0%	6,741	0%	8,089
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	5069	TIP LINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	7878	ENFORCEMENT, LICE	060	BENEFITS	78,807	87,387	111%	90,149	97%	834,403	911,255	109%	954,485	95%	1,137,379
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	8685	FDA-TOBACCO	060	BENEFITS	2,087	2,159	103%	13,458	16%	27,501	24,573	89%	177,383	14%	238,569
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7705	ENFORCE	9048	ENFORCEMENT DETA	060	BENEFITS	0	0	0%	0	0%	0	552	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7710	FINANCIAL	1022	MANAGEMENT INFOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	060	BENEFITS	38,219	46,905	123%	54,298	86%	388,530	480,410	124%	551,980	87%	664,161
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7710	FINANCIAL	1026	HUMAN RESOURCES	060	BENEFITS	12,986	13,280	102%	14,910	89%	141,170	145,108	103%	162,078	90%	193,293
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7715	MARKETIN	1024	MERCHANDISING-ADI	060	BENEFITS	27,546	27,443	100%	29,776	92%	281,081	300,082	107%	303,833	99%	364,633
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7715	MARKETIN	1025	PURCHASING	060	BENEFITS	1,344	1,365	102%	1,379	99%	14,582	14,891	102%	14,959	100%	17,716
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7715	MARKETIN	1030	STORE OPERATIONS	060	BENEFITS	525,071	526,487	100%	601,282	88%	5,750,502	5,898,382	103%	6,585,158	90%	7,782,004
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7715	MARKETIN	1031	MERCHANDISING-ADI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7715	MARKETIN	1034	SWEEPSTAKES INCE	060	BENEFITS	0	0	0%	279	0%	140	0	0%	2,793	0%	3,352
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7715	MARKETIN	1040	WAREHOUSE - TRAN	060	BENEFITS	4,874	5,038	103%	6,828	74%	56,561	54,444	96%	79,238	69%	92,332
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7720	WORKERS	8595	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	012	77	LIQUOR	077	LIQUC	BENEFITS	7725	UNEMPLO	6155	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		77	LIQUOR	077	LIQUC	BENEFITS TOTALS				CATEGORY TOTALS			702,916	721,585	103%	830,859	87%	7,628,772	7,961,995	104%	9,034,915	88%	10,747,476
2018	012	77	LIQUOR	077	LIQUC	CONSULTA	7705	ENFORCE	2326	DRE-HWY SAFETY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CONSULTA	7705	ENFORCE	9048	ENFORCEMENT DETA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CONSULTA	7715	MARKETIN	1024	MERCHANDISING-ADI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CONSULTA	7715	MARKETIN	1025	PURCHASING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CONSULTA	7715	MARKETIN	1030	STORE OPERATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		77	LIQUOR	077	LIQUC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	77	LIQUOR	077	LIQUC	CURRENT	9998	ERP GRAN	9796	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7700	LIQUOR C	0007	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7700	LIQUOR C	1010	OFFICE OF THE COMI	020	CURRENT EX	6,995	4,108	59%	7,281	56%	29,935	32,143	107%	31,161	103%	35,014
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7700	LIQUOR C	1730	FORFEITURE FUNDS	020	CURRENT EX	0	0	0%	417	0%	1,225	500	41%	5,000	10%	5,000
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7700	LIQUOR C	1823	SYNAR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7700	LIQUOR C	2357	DRE ADMINISTRATIOI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7700	LIQUOR C	4048	CONCORD WAREHOU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7700	LIQUOR C	4049	LAW WAREHOUSE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7700	LIQUOR C	5078	CRCPC-OT ENFORCM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7700	LIQUOR C	7998	DEFAULT ACCOUNTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7700	LIQUOR C	7999	DEFAULT ACCOUNTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7700	LIQUOR C	8886	EXEL WAREHOUSE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	1019	NABCA AWARD	020	CURRENT EX	0	0	0%	3,145	0%	3,645	4,040	111%	33,392	12%	37,743
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	1021	LICENSING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	1027	EDUCATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	1724	ALCOHOL SAFETY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	1725	HIGHWAY SAFETY GR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	1727	UNDERAGE DRINKIN(	020	CURRENT EX	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	1728	DRUG TASK FORCE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	1729	ALCOHOL/TOBACCO	020	CURRENT EX	0	0	0%	667	0%	0	2,000	0%	6,667	30%	8,000
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	1842	PRELIMINARY BREAT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	1854	PIRE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	1856	NATIONAL LIQUOR LA	020	CURRENT EX	0	0	0%	168	0%	0	0	0%	1,683	0%	2,020
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	2326	DRE-HWY SAFETY	020	CURRENT EX	2,137	2,595	121%	16,029	16%	3,521	4,474	127%	26,409	17%	27,152
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	2402	TRACE	020	CURRENT EX	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	5069	TIP LINE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	5210	SCHOOL EMEMRGEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	7878	ENFORCEMENT, LICE	020	CURRENT EX	16,501	17,901	108%	19,219	93%	103,934	141,365	136%	121,052	117%	156,488
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	8685	FDA-TOBACCO	020	CURRENT EX	70	2,070	2,956%	2,325	89%	4,670	4,772	102%	155,102	3%	177,549
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	8880	US DOJ FORFEITURE	020	CURRENT EX	475	0	0%	13,408	0%	616	1,000	162%	17,388	6%	17,388
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7705	ENFORCE	9048	ENFORCEMENT DETA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7710	FINANCIAL	1022	MANAGEMENT INFOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	020	CURRENT EX	2,450	1,646	67%	5,068	32%	22,724	56,820	250%	47,007	121%	67,597
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7710	FINANCIAL	1026	HUMAN RESOURCES	020	CURRENT EX	82	420	512%	186	226%	1,521	4,511	297%	3,453	131%	7,523
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7715	MARKETIN	1024	MERCHANDISING-ADI	020	CURRENT EX	22	1,379	6,267%	23	5,907%	6,351	12,938	204%	6,738	192%	15,157
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7715	MARKETIN	1025	PURCHASING	020	CURRENT EX	0	0	0%	73	0%	1,053	0	0%	878	0%	878
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7715	MARKETIN	1030	STORE OPERATIONS	020	CURRENT EX	79,069	93,786	119%	112,327	83%	1,059,708	1,157,131	109%	1,505,453	77%	1,914,308
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7715	MARKETIN	1031	MERCHANDISING-AD	020	CURRENT EX	86,196	213,991	248%	116,705	183%	1,677,403	2,234,428	133%	2,271,129	98%	2,921,193
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7715	MARKETIN	1034	SWEEPSTAKES INCE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7715	MARKETIN	1040	WAREHOUSE - TRAN	020	CURRENT EX	1,147	3,122	272%	1,184	264%	11,775	14,495	123%	12,144	119%	16,449
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7720	WORKERS	8595	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	CURRENT	7725	UNEMPLO	6155	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		77	LIQUOR	077	LIQUC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			195,143	341,018	175%	299,475	114%	2,928,080	3,670,617	125%	4,257,156	86%	5,424,458
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	0007	UNRESTRICTED INCC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	022	RENTS-LEAS	54	7	14%	90	8%	1,170	323	28%	1,945	17%	1,997
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	023	HEAT ELECT	9,112	8,320	91%	17,726	47%	53,760	67,595	126%	104,580	65%	105,410
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	024	MAINT OTHE	0	0	0%	83	0%	182	733	402%	95	775%	1,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	026	ORGANIZATI	0	0	0%	188	0%	150	0	0%	158	0%	2,258
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	030	EQUIPMENT	0	-4,385	0%	3,950	-111%	3,255	24,797	762%	47,400	52%	47,400
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	039	TELECOMMU	1,734	251	14%	1,514	17%	11,682	6,773	58%	10,200	66%	12,943
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	041	AUDIT FUND	0	126,078	0%	11,667	1,081%	0	126,078	0%	116,667	108%	140,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	048	CONTRACTU	1,019	3,767	370%	2,142	176%	4,228	22,587	534%	8,891	254%	39,494
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	064	RET PENSIOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	070	IN STATE TR	565	1,068	189%	680	157%	6,626	4,252	64%	7,976	53%	12,165
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	080	OUT OF STA	0	1,880	0%	189	994%	502	2,078	414%	2,268	92%	2,268
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1010	OFFICE OF THE COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1730	FORFEITURE FUNDS	030	EQUIPMENT	0	0	0%	269	0%	0	0	0%	2,691	0%	3,229
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1730	FORFEITURE FUNDS	070	IN STATE TR	0	0	0%	75	0%	0	0	0%	750	0%	900
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1730	FORFEITURE FUNDS	080	OUT OF STA	0	0	0%	167	0%	1,406	1,599	114%	2,000	80%	2,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	1730	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	2357	DRE ADMINISTRATIOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	2357	DRE ADMINISTRATIOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	2357	DRE ADMINISTRATIOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	4048	CONCORD WAREHOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	4049	LAW WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	5078	CRCPC-OT ENFORCM	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	5078	CRCPC-OT ENFORCM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	8007	SALARY ADJUSTMEN	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	8008	BENEFIT ADJUSTMEN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	8886	EXEL WAREHOUSE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	8886	EXEL WAREHOUSE	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	8886	EXEL WAREHOUSE	108	PROVIDER P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	8886	EXEL WAREHOUSE	208	FEDERAL FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	8886	EXEL WAREHOUSE	209	GOVERNORS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	8886	EXEL WAREHOUSE	210	BONDING INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7700	LIQUOR C	8886	EXEL WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1019	NABCA AWARD	030	EQUIPMENT	0	0	0%	1,833	0%	0	21,746	0%	18,333	119%	22,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1019	NABCA AWARD	040	INDIRECT CC	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1019	NABCA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1019	NABCA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1021	LICENSING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1021	LICENSING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1021	LICENSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1021	LICENSING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1021	LICENSING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1021	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1027	EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1027	EDUCATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1724	ALCOHOL SAFETY	030	EQUIPMENT	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1724	ALCOHOL SAFETY	040	INDIRECT CO	0	0	0%	72	0%	0	0	0%	722	0%	867
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1724	ALCOHOL SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1724	ALCOHOL SAFETY	080	OUT OF STA	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1725	HIGHWAY SAFETY GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1725	HIGHWAY SAFETY GF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1725	HIGHWAY SAFETY GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1727	UNDERAGE DRINKIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1727	UNDERAGE DRINKIN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1727	UNDERAGE DRINKIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1727	UNDERAGE DRINKIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1727	UNDERAGE DRINKIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1727	UNDERAGE DRINKIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1728	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1729	ALCOHOL/TOBACCO	030	EQUIPMENT	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1729	ALCOHOL/TOBACCO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1729	ALCOHOL/TOBACCO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1729	ALCOHOL/TOBACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1842	PRELIMINARY BREAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1842	PRELIMINARY BREAT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1842	PRELIMINARY BREAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1854	PIRE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1854	PIRE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1854	PIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1856	NATIONAL LIQUOR LA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1856	NATIONAL LIQUOR LA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1856	NATIONAL LIQUOR LA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	1856	NATIONAL LIQUOR LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	2326	DRE-HWY SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	2326	DRE-HWY SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	2326	DRE-HWY SAFETY	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	2326	DRE-HWY SAFETY	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	2326	DRE-HWY SAFETY	040	INDIRECT CO	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	2326	DRE-HWY SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	2326	DRE-HWY SAFETY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	2326	DRE-HWY SAFETY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	2326	DRE-HWY SAFETY	080	OUT OF STA	4,846	0	0%	4,883	0%	32,473	3,785	12%	32,722	12%	45,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	2326	DRE-HWY SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	2402	TRACE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	5069	TIP LINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	5210	SCHOOL EMEMRGEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	5210	SCHOOL EMEMRGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	022	RENTS-LEAS	9,104	254	3%	7,245	4%	88,455	79,239	90%	70,390	113%	84,461
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	026	ORGANIZATI	50	150	300%	59	256%	725	675	93%	849	79%	1,025
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	030	EQUIPMENT	0	13,589	0%	25,032	54%	37,096	139,678	377%	281,941	50%	300,383
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	039	TELECOMMU	2,813	2,649	94%	5,669	47%	25,151	25,502	101%	50,684	50%	65,051
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	048	CONTRACTU	22	725	3,356%	22	3,291%	4,171	4,166	100%	4,254	98%	4,812
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	070	IN STATE TR	2,989	1,031	34%	4,630	22%	35,592	46,214	130%	55,126	84%	63,682
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	080	OUT OF STA	384	1,043	272%	438	238%	384	1,372	357%	438	313%	1,400
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	7878	ENFORCEMENT, LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8685	FDA-TOBACCO	030	EQUIPMENT	0	0	0%	998	0%	280	0	0%	11,970	0%	11,970
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8685	FDA-TOBACCO	039	TELECOMMU	0	0	0%	194	0%	0	0	0%	1,942	0%	2,330
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8685	FDA-TOBACCO	040	INDIRECT CO	0	0	0%	698	0%	0	0	0%	6,983	0%	8,379
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8685	FDA-TOBACCO	041	AUDIT FUND	0	0	0%	450	0%	0	0	0%	4,499	0%	5,399
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8685	FDA-TOBACCO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8685	FDA-TOBACCO	070	IN STATE TR	0	0	0%	5,930	0%	7,033	0	0%	44,812	0%	71,161
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8685	FDA-TOBACCO	080	OUT OF STA	0	0	0%	5,259	0%	728	0	0%	14,150	0%	63,103
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8685	FDA-TOBACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8880	US DOJ FORFEITURE	030	EQUIPMENT	0	0	0%	1,766	0%	0	0	0%	17,659	0%	21,191
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8880	US DOJ FORFEITURE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8880	US DOJ FORFEITURE	080	OUT OF STA	0	0	0%	417	0%	1,349	0	0%	3,933	0%	5,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	8880	US DOJ FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	9048	ENFORCEMENT DETA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	9048	ENFORCEMENT DETA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	9048	ENFORCEMENT DETA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	9048	ENFORCEMENT DETA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	9048	ENFORCEMENT DETA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	9048	ENFORCEMENT DETA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	9048	ENFORCEMENT DETA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	9048	ENFORCEMENT DETA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7705	ENFORCE	9048	ENFORCEMENT DETA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1022	MANAGEMENT INFOR	027	TRANSFERS	392,251	381,522	97%	627,709	61%	1,990,545	2,075,549	104%	3,185,413	65%	3,866,158
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1022	MANAGEMENT INFOR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1022	MANAGEMENT INFOR	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1022	MANAGEMENT INFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	030	EQUIPMENT	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	035	SHARED SEF	52,430	0	0%	0	0%	65,655	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	037	TECHNOLOG	0	0	0%	177	0%	0	0	0%	1,767	0%	2,120
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	039	TELECOMMU	1,010	606	60%	1,226	49%	6,057	7,957	131%	7,351	108%	9,694
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	040	INDIRECT CO	254,947	836,497	328%	260,807	321%	764,840	1,254,745	164%	782,422	160%	1,811,559
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	070	IN STATE TR	306	104	34%	772	13%	2,382	2,738	115%	6,006	46%	9,228
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	080	OUT OF STA	0	0	0%	60	0%	0	0	0%	604	0%	725

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1023	FINANCIAL ADMINISTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1026	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1026	HUMAN RESOURCES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1026	HUMAN RESOURCES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1026	HUMAN RESOURCES	039	TELECOMMU	160	184	115%	259	71%	1,374	1,861	136%	2,221	84%	3,002
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1026	HUMAN RESOURCES	049	TRANSFER T	0	0	0%	833	0%	10,000	10,000	100%	10,000	100%	10,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1026	HUMAN RESOURCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1026	HUMAN RESOURCES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1026	HUMAN RESOURCES	080	OUT OF STA	0	730	0%	83	877%	0	730	0%	833	88%	1,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7710	FINANCIAL	1026	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1024	MERCHANDISING-ADI	022	RENTS-LEAS	0	0	0%	127	0%	0	0	0%	1,270	0%	1,524
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1024	MERCHANDISING-ADI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1024	MERCHANDISING-ADI	030	EQUIPMENT	0	0	0%	167	0%	270	0	0%	2,000	0%	2,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1024	MERCHANDISING-ADI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1024	MERCHANDISING-ADI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1024	MERCHANDISING-ADI	039	TELECOMMU	1,327	256	19%	1,063	24%	10,083	7,503	74%	8,078	93%	9,540
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1024	MERCHANDISING-ADI	048	CONTRACTU	0	0	0%	417	0%	0	613	0%	4,167	15%	5,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1024	MERCHANDISING-ADI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1024	MERCHANDISING-ADI	070	IN STATE TR	702	357	51%	701	51%	5,586	6,036	108%	5,578	108%	7,166
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1024	MERCHANDISING-ADI	080	OUT OF STA	1,475	2,787	189%	2,400	116%	14,833	15,286	103%	24,143	63%	31,200
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1024	MERCHANDISING-ADI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1025	PURCHASING	039	TELECOMMU	0	0	0%	18	0%	0	21	0%	178	12%	214
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1025	PURCHASING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1025	PURCHASING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	022	RENTS-LEAS	590,847	622,001	105%	615,539	101%	6,501,747	6,908,354	106%	6,773,463	102%	7,407,139
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	023	HEAT ELECT	137,797	133,310	97%	182,607	73%	1,220,832	1,404,326	115%	1,617,828	87%	1,905,599
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	024	MAINT OTHE	92,632	97,117	105%	306,548	32%	545,990	1,346,406	247%	1,806,859	75%	2,429,017
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	030	EQUIPMENT	2,010	786	39%	9,067	9%	230,210	502,767	218%	1,038,508	48%	1,585,176
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	037	TECHNOLOG	0	0	0%	88	0%	0	0	0%	883	0%	1,060
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	039	TELECOMMU	45,121	40,454	90%	41,690	97%	379,161	332,720	88%	350,329	95%	434,399
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	043	DEBT SERVI	0	10,213	0%	221,984	5%	1,428,563	1,627,118	114%	2,129,876	76%	2,663,812
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	047	OWN FORCE	4,824	2,429	50%	6,541	37%	39,885	37,243	93%	54,081	69%	56,722
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	048	CONTRACTU	18,339	16,782	92%	15,498	108%	612,613	308,044	50%	517,725	59%	664,676
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	049	TRANSFER T	0	0	0%	0	0%	3,314,945	6,799,930	205%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	064	RET PENSIO	159,168	145,978	92%	175,381	83%	1,572,067	1,517,694	97%	1,732,196	88%	2,083,600
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	070	IN STATE TR	7,578	16,113	213%	13,758	117%	58,432	72,745	124%	106,081	69%	137,782
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1030	STORE OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1031	MERCHANDISING-ADI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1034	SWEEPSTAKES INCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1040	WAREHOUSE - TRAN	022	RENTS-LEAS	0	0	0%	17	0%	120	109	91%	70	156%	205
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1040	WAREHOUSE - TRAN	024	MAINT OTHE	0	0	0%	156	0%	3,348	1,756	52%	1,872	94%	1,872
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1040	WAREHOUSE - TRAN	030	EQUIPMENT	0	0	0%	5,383	0%	27,958	21,300	76%	64,594	33%	64,594
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1040	WAREHOUSE - TRAN	039	TELECOMMU	58	171	293%	99	172%	1,250	1,600	128%	2,131	75%	2,641
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1040	WAREHOUSE - TRAN	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1040	WAREHOUSE - TRAN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1040	WAREHOUSE - TRAN	048	CONTRACTU	295	64	22%	69	93%	2,821	1,949	69%	657	297%	3,259
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1040	WAREHOUSE - TRAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1040	WAREHOUSE - TRAN	070	IN STATE TR	0	0	0%	14	0%	38	0	0%	162	0%	162
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7715	MARKETIN	1040	WAREHOUSE - TRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7720	WORKERS	8595	WORKERS COMPENS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7720	WORKERS	8595	WORKERS COMPENS	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7720	WORKERS	8595	WORKERS COMPENS	062	WORKERS C	0	71,103	0%	52,665	135%	897,407	272,972	30%	519,949	52%	631,982
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7720	WORKERS	8595	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7725	UNEMPLO	6155	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	5,382	0%	-2,756	11,766	0%	53,818	22%	64,581
2018	012	77	LIQUOR	077	LIQUC	ALL OTHEF	7725	UNEMPLO	6155	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		77	LIQUOR	077	LIQUC	ALL OTHER				CATEGORY TOTALS			1,795,969	2,535,992	141%	2,657,736	95%	20,022,651	25,131,029	126%	21,781,095	115%	27,105,837
2018		77	LIQUOR	077	LIQUC	AGENCY TOTALS							4,672,786	5,537,213	118%	6,086,362	91%	53,022,010	60,053,310	113%	60,895,563	99%	73,813,911
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COMI	010	PERSONAL S	334,909	305,413	91%	368,124	83%	3,324,794	3,405,405	102%	3,654,537	93%	4,294,346
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COMI	011	PERSONAL S	27,110	27,110	100%	29,292	93%	285,043	257,796	90%	307,979	84%	366,562
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COMI	012	PERSONAL S	8,382	8,382	100%	8,677	97%	89,062	92,798	104%	92,205	101%	109,560
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COMI	013	PERSONAL S	8,382	8,382	100%	8,571	98%	90,965	93,398	103%	93,020	100%	110,162
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COMI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8100	OFFICE OF	2812	OFFICE OF THE COMI	059	TEMP FULL T	0	0	0%	6,104	0%	0	0	0%	61,035	0%	73,242
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	010	PERSONAL S	17,915	18,387	103%	16,106	114%	218,281	206,981	95%	196,249	105%	237,114
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	012	PERSONAL S	7,967	8,382	105%	8,501	99%	86,468	91,669	106%	92,259	99%	109,261
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVEI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVEI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVEI	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7491	STATE DMGE PREVEI	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVEI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVEI	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVEI	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7494	STATE DMGE PREVEI	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8105	GAS PIPEL	8715	SAFETY SUSPENSION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8110	GREENHO	5453	GREENHOUSE GAS I	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8115	RENEWAE	5454	RENEWABLE ENERG	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8115	RENEWAE	5454	RENEWABLE ENERG	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8115	RENEWAE	5454	RENEWABLE ENERG	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8115	RENEWAE	5454	RENEWABLE ENERG	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	010	PERSONAL S	20,913	21,359	102%	25,285	84%	194,853	234,027	120%	235,586	99%	286,160
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	011	PERSONAL S	7,127	7,127	100%	7,209	99%	77,347	78,396	101%	78,235	100%	92,649
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8120	CONSUME	2816	CONSUMER ADVOCA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CC	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CC	011	PERSONAL S	7,695	7,695	100%	7,806	99%	84,114	85,545	102%	85,324	100%	100,935
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CC	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CC	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8135	PUBLIC UT	3074	SITE EVALUATION CC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	FULL TIME	8199	ARRA STIN	0905	ARRA REGULATORY	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		81	PUBLIC I	081	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			440,400	412,235	94%	485,674	85%	4,450,928	4,546,016	102%	4,896,429	93%	5,779,991
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8100	OFFICE OF	2812	OFFICE OF THE COMI	050	PERSONAL S	0	0	0%	1,268	0%	3,569	0	0%	15,216	0%	15,216
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8105	GAS PIPEL	7491	STATE DMGE PREVEI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8105	GAS PIPEL	7494	STATE DMGE PREVEI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8105	GAS PIPEL	7496	ONE CALL GRANT YR	050	PERSONAL S	0	0	0%	3,056	0%	27,364	28,966	106%	30,558	95%	36,670
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8105	GAS PIPEL	7497	ONE CALL GRANT YR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8105	GAS PIPEL	8715	SAFETY SUSPENSION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8110	GREENHO	5453	GREENHOUSE GAS I	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8115	RENEWAB	5454	RENEWABLE ENERG	050	PERSONAL S	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8120	CONSUME	2816	CONSUMER ADVOCA	050	PERSONAL S	0	0	0%	1,491	0%	0	0	0%	14,907	0%	17,888
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8135	PUBLIC UT	3074	SITE EVALUATION CC	050	PERSONAL S	1,274	1,304	102%	1,215	107%	20,543	16,077	78%	19,598	82%	22,000
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8199	ARRA STIN	0918	ARRA - OEP MOA - AF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	PART TIME	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		81	PUBLIC I	081	PUBLI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,274	1,304	102%	7,446	18%	51,476	45,044	88%	84,445	53%	96,774
2018	010	81	PUBLIC I	081	PUBLI	OVERTIME	8100	OFFICE OF	2812	OFFICE OF THE COMI	018	OVERTIME	0	0	0%	1,617	0%	-99	0	0%	16,167	0%	19,400
2018	010	81	PUBLIC I	081	PUBLI	OVERTIME	8135	PUBLIC UT	3074	SITE EVALUATION CC	018	OVERTIME	0	0	0%	500	0%	99	1,342	1,350%	6,000	22%	6,000
2018		81	PUBLIC I	081	PUBLI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	2,117	0%	0	1,342	0%	22,167	6%	25,400
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	0804	J RANDALL WOOLRID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2343	TECHNICAL ASSOCIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2387	DW08-073 PENNICHU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2388	PIP FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2812	OFFICE OF THE COMI	060	BENEFITS	173,189	167,475	97%	196,887	85%	1,776,443	1,800,623	101%	2,019,517	89%	2,379,987
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2817	LIBERTY CONSULTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2818	CONSULTING ENGINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2831	REV DECOUP F WES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2833	REV DECOUP D DISM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2834	NEI ELECTRIC POWEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2840	2008 NHSDPP - 57750	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2880	GDS ASSOCIATES IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2881	2008 GRANT 10618	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2891	LIBERTY CONSULTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2893	2006 GRANT 34656	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2894	ROLLING RIDGET WA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2897	GL BOOTH PLLC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2898	LIBERTY DT 07011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2899	2007 GRANT -24097	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2900	FAIRPOINT/VERIZON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	2902	ROTHSCHILD FINANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	3145	UNRESTRICTED INCC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	3194	2009 NHSDPP 39000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	4043	2009 GRANT 9707	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	5072	VICTOR D. DEL VECC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8100	OFFICE OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	060	BENEFITS	12,539	13,003	104%	11,714	111%	147,747	143,747	97%	138,023	104%	167,180
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8105	GAS PIPEL	7491	STATE DMGE PREVEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8105	GAS PIPEL	7494	STATE DMGE PREVEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8105	GAS PIPEL	7496	ONE CALL GRANT YR	060	BENEFITS	0	0	0%	1,939	0%	17,559	16,590	94%	23,270	71%	23,270
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8105	GAS PIPEL	7497	ONE CALL GRANT YR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8105	GAS PIPEL	8715	SAFETY SUSPENSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8110	GREENHO	5453	GREENHOUSE GAS I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8115	RENEWAB	5454	RENEWABLE ENERG	060	BENEFITS	0	0	0%	32	0%	0	0	0%	318	0%	382
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8120	CONSUME	2813	FAIRPOINT/VERIZON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8120	CONSUME	2816	CONSUMER ADVOCA	060	BENEFITS	11,015	13,940	127%	13,114	106%	119,874	138,258	115%	142,713	97%	170,466
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8125	WORKERS	8596	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8130	UNEMPLO	6183	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8135	PUBLIC UT	3074	SITE EVALUATION CC	060	BENEFITS	2,920	2,961	101%	3,189	93%	32,066	34,868	109%	35,025	100%	41,400
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8199	ARRA STIN	0905	ARRA REGULATORY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8199	ARRA STIN	0918	ARRA - OEP MOA - AF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	BENEFITS	9998	ERP GRAN	9797	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		81	PUBLIC I	081	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			199,663	197,379	99%	226,875	87%	2,093,689	2,134,087	102%	2,358,866	90%	2,782,685
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	0804	J RANDALL WOOLRID	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	0823	LIBERTY PAP AUDIT C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	1243	BROGAN WATER GAS	046	CONSULTAN	1,337	0	0%	2,585	0%	13,055	513	4%	25,248	2%	25,248
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	1840	VERMONT ENERGY IN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	2343	TECHNICAL ASSOCIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	2812	OFFICE OF THE COMI	046	CONSULTAN	0	1,782	0%	8,306	21%	10,918	7,501	69%	99,674	8%	99,674
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	2817	LIBERTY CONSULTIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	2818	CONSULTING ENGINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	2834	NEI ELECTRIC POWEI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	2840	2008 NHSDPP - 57750	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	2880	GDS ASSOCIATES IN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	2897	GL BOOTH PLLC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	2898	LIBERTY DT 07011	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	2902	ROTHSCHILD FINANC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	3118	JACOBS - #2014-002	046	CONSULTAN	0	0	0%	7,917	0%	0	0	0%	79,167	0%	95,000
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	3119	LACAPRA - 2014-002	046	CONSULTAN	0	0	0%	2,098	0%	1,665	0	0%	25,175	0%	25,175
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	3145	UNRESTRICTED INCC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	3324	ACCION UTILITY PRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	3325	JACOBS UTILITY PRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	3326	LIBERTY UTILITY PRO	046	CONSULTAN	44,808	0	0%	7,152	0%	161,504	0	0%	25,778	0%	52,124
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	3341	G3 DOCKET DG 11--04	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5072	VICTOR D. DEL VECC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5077	ACCION - 2014-002	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5081	LACAPRA ASSOC RE	046	CONSULTAN	0	0	0%	2,067	0%	0	0	0%	20,667	0%	24,800
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5082	CRAMTON DOCKET D	046	CONSULTAN	0	0	0%	1,834	0%	0	0	0%	18,338	0%	22,005
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5083	INNOVATIVE ALTERN	046	CONSULTAN	8,787	0	0%	5,428	0%	60,343	630	1%	37,279	2%	38,187

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5206	SYNAPSE IR 15-296 G	046	CONSULTAN	5,405	0	0%	39	0%	49,770	0	0%	357	0%	431
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5207	RAAB Assoc Grid Mod	046	CONSULTAN	8,019	0	0%	0	0%	85,361	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5208	UPTON/HATFIELD DE	046	CONSULTAN	0	0	0%	2,521	0%	31,753	29,735	94%	30,247	98%	30,247
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5214	GENERAL CONSULTA	046	CONSULTAN	3,308	0	0%	956	0%	136,443	6,493	5%	39,436	16%	42,602
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5215	LEGAL CONSULTANT	046	CONSULTAN	8,351	2,051	25%	12,154	17%	97,960	172,869	176%	142,574	121%	201,235
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5216	GENERAL CONSULTA	046	CONSULTAN	72,675	8,185	11%	67,413	12%	276,420	166,912	60%	256,408	65%	329,046
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	5908	JATINDER KUMAR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	7033	ACCION GROUP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	7034	JACOBS CONSULTAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	7488	MULTI-YEAR CORE M	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	8665	NDFC/JUDD	046	CONSULTAN	0	0	0%	13,175	0%	78,535	72,249	92%	111,409	65%	158,103
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	8706	GORHAM, GOLD, GRB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	8899	LACAPRA ASSOCIATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	9046	SPECIAL ASSESSMT-	046	CONSULTAN	0	0	0%	1,028	0%	0	0	0%	10,280	0%	12,336
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	9065	HARRY T. JUDD ESQ.	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8100	OFFICE OF	9082	JW WILSON & ASSOC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8105	GAS PIPEL	7491	STATE DMGE PREVEI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8105	GAS PIPEL	7494	STATE DMGE PREVEI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8105	GAS PIPEL	7496	ONE CALL GRANT YR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8105	GAS PIPEL	7497	ONE CALL GRANT YR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8110	GREENHO	5453	GREENHOUSE GAS I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8115	RENEWAE	5454	RENEWABLE ENERG	046	CONSULTAN	0	0	0%	13,042	0%	3,000	26,783	893%	156,500	17%	156,500
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8115	RENEWAE	8878	REF-OEP 2012 LIHEAF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8115	RENEWAE	8879	REF-TRI-COUNTY RE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8120	CONSUME	2816	CONSUMER ADVOCA	046	CONSULTAN	0	0	0%	1,255	0%	3,119	0	0%	15,060	0%	15,060
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8120	CONSUME	5004	OCA SPECIAL ASSES	046	CONSULTAN	0	12,520	0%	13,898	90%	51,527	70,895	138%	112,899	63%	166,781
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8120	CONSUME	5122	BEN JOHNSON ASSO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CONSULTA	8135	PUBLIC UT	3074	SITE EVALUATION CC	046	CONSULTAN	0	0	0%	841	0%	5,242	120	2%	8,998	1%	10,097
2018		81	PUBLIC I	081	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			152,688	24,538	16%	163,708	15%	1,066,614	554,699	52%	1,215,493	46%	1,504,651
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	0008	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	0804	J RANDALL WOOLRID	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2343	TECHNICAL ASSOCIA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2387	DW08-073 PENNICHU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2388	PIP FUND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2812	OFFICE OF THE COMI	020	CURRENT EX	2,288	3,532	154%	3,810	93%	30,283	24,474	81%	50,412	49%	59,325
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2817	LIBERTY CONSULTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2818	CONSULTING ENGINE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2831	REV DECOUP F WES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2833	REV DECOUP D DISM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2834	NEI ELECTRIC POWE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2840	2008 NHSDPP - 57750	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2880	GDS ASSOCIATES IN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2881	2008 GRANT 10618	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2891	LIBERTY CONSULTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2893	2006 GRANT 34656	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2894	ROLLING RIDGET WA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2897	GL BOOTH PLLC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2898	LIBERTY DT 07011	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2899	2007 GRANT -24097	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2900	FAIRPOINT/VERIZON	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	2902	ROTHSCHILD FINANC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	3119	LACAPRA - 2014-002	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	3145	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	3194	2009 NHSDPP 39000	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	3325	JACOBS UTILITY PRO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	3326	LIBERTY UTILITY PRO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	4043	2009 GRANT 9707	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	5072	VICTOR D. DEL VECC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	5206	SYNAPSE IR 15-296 G	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	5207	RAAB Assoc Grid Mod	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	5215	LEGAL CONSULTANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	5216	GENERAL CONSULTA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	7488	MULTI-YEAR CORE M	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	8665	NDFC/JUDD	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	8899	LACAPRA ASSOCIATE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8100	OFFICE OF	9046	SPECIAL ASSESSMT-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	020	CURRENT EX	1,713	4,577	267%	2,745	167%	6,802	7,881	116%	10,900	72%	14,050
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8105	GAS PIPEL	7491	STATE DMGE PREVEI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8105	GAS PIPEL	7494	STATE DMGE PREVEI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8105	GAS PIPEL	7496	ONE CALL GRANT YR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8105	GAS PIPEL	7497	ONE CALL GRANT YR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8105	GAS PIPEL	8715	SAFETY SUSPENSION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8110	GREENHO	5453	GREENHOUSE GAS I	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8115	RENEWAE	5454	RENEWABLE ENERG	020	CURRENT EX	570	0	0%	833	0%	1,710	2,494	146%	2,500	100%	2,500
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8115	RENEWAE	8871	DAS SOLAR PROJECT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8120	CONSUME	2813	FAIRPOINT/VERIZON	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8120	CONSUME	2816	CONSUMER ADVOCA	020	CURRENT EX	38	10	27%	85	12%	996	1,645	165%	2,224	74%	3,119
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8120	CONSUME	5004	OCA SPECIAL ASSES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8125	WORKERS	8596	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8130	UNEMPLO	6183	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8135	PUBLIC UT	3074	SITE EVALUATION CC	020	CURRENT EX	110	26	24%	186	14%	4,487	7,075	158%	7,623	93%	12,050
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8199	ARRA STIN	0905	ARRA REGULATORY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8199	ARRA STIN	0918	ARRA - OEP MOA - AF	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	CURRENT	9998	ERP GRAN	9797	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		81	PUBLIC I	081	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,719	8,145	173%	7,659	106%	44,278	43,570	98%	73,658	59%	91,044
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	0804	J RANDALL WOOLRID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	0823	LIBERTY PAP AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	1243	BROGAN WATER GAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	1840	VERMONT ENERGY IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2343	TECHNICAL ASSOCIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2388	PIP FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	022	RENTS-LEAS	583	455	78%	501	91%	6,125	4,556	74%	5,257	87%	7,200
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	024	MAINT OTHE	0	0	0%	83	0%	1,000	400	40%	1,000	40%	1,000
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	026	ORGANIZATI	150	0	0%	160	0%	51,657	44,196	86%	55,000	80%	55,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	027	TRANSFERS	49,892	0	0%	76,673	0%	277,985	289,481	104%	427,197	68%	624,084
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	028	TRANSFERS	22,310	25,328	114%	20,884	121%	247,214	197,508	80%	231,413	85%	292,346
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	030	EQUIPMENT	54	0	0%	17	0%	52,796	12,383	23%	16,226	76%	16,326
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	037	TECHNOLOG	0	0	0%	375	0%	0	0	0%	3,750	0%	4,500
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	039	TELECOMMU	3,204	3,309	103%	3,481	95%	37,225	34,281	92%	40,452	85%	47,856
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	040	INDIRECT CO	8,750	1,987	23%	2,474	80%	26,251	7,909	30%	7,421	107%	9,896
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	049	TRANSFER T	0	41,119	0%	13,524	304%	103,005	125,073	121%	81,637	153%	162,283
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	057	BOOKS PERI	4,727	1,668	35%	4,579	36%	42,572	40,049	94%	41,237	97%	45,242
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	064	RET PENSIO	20,970	24,480	117%	31,078	79%	220,087	222,468	101%	326,175	68%	390,800
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	066	EMPLOYEE T	0	-750	0%	583	-129%	13,850	210	2%	5,979	4%	7,000
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	070	IN STATE TR	2,593	145	6%	1,141	13%	6,115	3,606	59%	2,692	134%	6,300
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	080	OUT OF STA	3,387	1,075	32%	4,233	25%	34,561	38,660	112%	43,195	90%	47,274
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	233	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2812	OFFICE OF THE COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2817	LIBERTY CONSULTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2818	CONSULTING ENGINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2834	NEI ELECTRIC POWE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2840	2008 NHSDPP - 57750	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2840	2008 NHSDPP - 57750	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2840	2008 NHSDPP - 57750	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2880	GDS ASSOCIATES IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2897	GL BOOTH PLLC	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	2898	LIBERTY DT 07011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3118	JACOBS - #2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3119	LACAPRA - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3145	UNRESTRICTED INCO	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3145	UNRESTRICTED INCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3324	ACCION UTILITY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3325	JACOBS UTILITY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3326	LIBERTY UTILITY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3341	G3 DOCKET DG 11--04	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	053	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	056	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	3347	SPECIAL ASSESSMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	4043	2009 GRANT 9707	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	4043	2009 GRANT 9707	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	4043	2009 GRANT 9707	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5072	VICTOR D. DEL VECC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5077	ACCION - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5081	LACAPRA ASSOC RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5082	CRAMTON DOCKET D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5083	INNOVATIVE ALTERN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5206	SYNAPSE IR 15-296 G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5207	RAAB Assoc Grid Mod	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5208	UPTON/HATFIELD DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5214	GENERAL CONSULTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5215	LEGAL CONSULTANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5216	GENERAL CONSULTA	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5216	GENERAL CONSULTA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5216	GENERAL CONSULTA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5216	GENERAL CONSULTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	5908	JATINDER KUMAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	7033	ACCION GROUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	7034	JACOBS CONSULTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	7488	MULTI-YEAR CORE M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	8665	NDFC/JUDD	049	TRANSFER T	0	0	0%	4,714	0%	21,926	22,365	102%	37,715	59%	56,572
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	8665	NDFC/JUDD	102	CONTRACTS	0	0	0%	171	0%	608	0	0%	1,262	0%	2,056
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	8665	NDFC/JUDD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	8706	GORHAM, GOLD, GRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	8899	LACAPRA ASSOCIATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	9046	SPECIAL ASSESSMT-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	9065	HARRY T. JUDD ESQ.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8100	OFFICE OF	9082	JW WILSON & ASSOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	022	RENTS-LEAS	0	128	0%	167	77%	0	1,273	0%	1,667	76%	2,000
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	026	ORGANIZATI	0	0	0%	67	0%	370	370	100%	665	56%	800
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	027	TRANSFERS	6,558	0	0%	18,714	0%	27,867	24,305	87%	79,516	31%	101,975
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	028	TRANSFERS	0	4,221	0%	4,069	104%	28,344	33,613	119%	36,340	92%	48,831
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	030	EQUIPMENT	0	0	0%	3,405	0%	250	14,874	5,950%	40,858	36%	40,858
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	039	TELECOMMU	510	607	119%	504	120%	6,561	5,409	82%	6,486	83%	7,488
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	040	INDIRECT CO	731	826	113%	2,294	36%	2,193	8,350	381%	6,882	121%	9,176
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	041	AUDIT FUND	0	307	0%	61	503%	226	723	320%	339	213%	733
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	049	TRANSFER T	0	3,437	0%	1,127	305%	8,610	10,455	121%	6,828	153%	13,522
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	057	BOOKS PERI	0	0	0%	63	0%	565	0	0%	750	0%	750
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	070	IN STATE TR	506	10	2%	836	1%	1,224	1,038	85%	2,023	51%	3,500
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	080	OUT OF STA	457	350	77%	874	40%	14,401	14,795	103%	27,555	54%	29,500

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2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	2830	GAS PIPELINE CARRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7491	STATE DMGE PREVEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7494	STATE DMGE PREVEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	041	AUDIT FUND	0	0	0%	5	0%	0	-60	0%	50	-120%	60
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7496	ONE CALL GRANT YR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	7497	ONE CALL GRANT YR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	8715	SAFETY SUSPENSION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	8715	SAFETY SUSPENSION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	8715	SAFETY SUSPENSION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	8715	SAFETY SUSPENSION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	8715	SAFETY SUSPENSION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8105	GAS PIPEL	8715	SAFETY SUSPENSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	027	TRANSFERS	143	0	0%	177	0%	864	963	111%	1,072	90%	1,456
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	028	TRANSFERS	97	0	0%	43	0%	1,193	681	57%	529	129%	681
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	029	INTRA-AGEN	0	0	0%	1,463	0%	7,228	3,961	55%	12,501	32%	17,554
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	040	INDIRECT CO	43	0	0%	297	0%	128	0	0%	892	0%	1,189
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	049	TRANSFER T	0	201	0%	26,948	1%	171,114	172,091	101%	246,827	70%	323,379
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	073	GRANTS NO	0	0	0%	1,062,810	0%	8,776,045	9,115,310	104%	10,336,237	88%	12,753,723
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	080	OUT OF STA	0	0	0%	167	0%	158	0	0%	1,851	0%	2,000
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8110	GREENHO	5453	GREENHOUSE GAS I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	026	ORGANIZATI	0	0	0%	1,667	0%	15,000	17,800	119%	20,000	89%	20,000
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	027	TRANSFERS	3,416	0	0%	6,055	0%	20,987	23,079	110%	37,203	62%	50,416
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	028	TRANSFERS	1,672	2,040	122%	1,911	107%	20,646	16,248	79%	23,605	69%	23,605
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	029	INTRA-AGEN	0	0	0%	47,220	0%	413,000	411,911	100%	438,786	94%	566,635
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	030	EQUIPMENT	0	0	0%	0	0%	188	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	039	TELECOMMU	151	228	151%	189	121%	1,992	2,243	113%	2,486	90%	2,980
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	040	INDIRECT CO	711	2,328	328%	3,144	74%	2,132	10,248	481%	9,432	109%	12,576
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	049	TRANSFER T	0	3,339	0%	2,885	116%	8,366	10,157	121%	17,471	58%	34,616
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	057	BOOKS PERI	0	0	0%	2	0%	500	25	5%	25	100%	25
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	066	EMPLOYEE T	0	0	0%	500	0%	4,800	0	0%	5,439	0%	6,000
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	070	IN STATE TR	0	0	0%	50	0%	135	164	121%	136	120%	600
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	073	GRANTS NO	220,602	373,130	169%	785,325	48%	5,894,262	5,482,453	93%	20,983,106	26%	25,529,125
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	080	OUT OF STA	639	633	99%	1,205	53%	2,745	1,723	63%	5,175	33%	6,500
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	5454	RENEWABLE ENERG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	8871	DAS SOLAR PROJEC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	8871	DAS SOLAR PROJEC	073	GRANTS NO	0	0	0%	23,067	0%	223,192	234,170	105%	276,808	85%	276,808
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	8871	DAS SOLAR PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	8878	REF-OEP 2012 LIHEAF	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	8878	REF-OEP 2012 LIHEAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	8879	REF-TRI-COUNTY RE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8115	RENEWAB	8879	REF-TRI-COUNTY RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	022	RENTS-LEAS	128	128	100%	139	92%	1,407	1,279	91%	1,525	84%	1,804
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	026	ORGANIZATI	0	0	0%	375	0%	4,257	4,340	102%	4,500	96%	4,500
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	027	TRANSFERS	3,558	0	0%	6,249	0%	21,867	25,274	116%	38,404	66%	51,975
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	028	TRANSFERS	1,720	1,533	89%	1,436	107%	21,243	14,084	66%	17,738	79%	17,738
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	039	TELECOMMU	165	167	101%	176	95%	1,649	1,693	103%	1,757	96%	2,108
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	040	INDIRECT CO	817	0	0%	1,385	0%	2,449	5,527	226%	4,151	133%	5,527
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	049	TRANSFER T	0	3,437	0%	1,127	305%	8,609	10,455	121%	7,098	147%	13,522
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	057	BOOKS PERI	227	227	100%	201	113%	6,267	5,309	85%	5,567	95%	5,970
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	066	EMPLOYEE T	0	0	0%	292	0%	100	550	550%	3,500	16%	3,500
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	070	IN STATE TR	0	0	0%	129	0%	463	527	114%	516	102%	1,550
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	080	OUT OF STA	79	1,064	1,353%	176	606%	1,917	2,689	140%	4,281	63%	7,210
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	232	WITNESS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	233	LITIGATION E	2,979	2,447	82%	13,455	18%	37,315	72,085	193%	168,545	43%	195,037
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	2816	CONSUMER ADVOCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	5004	OCA SPECIAL ASSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	5122	BEN JOHNSON ASSO	233	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8120	CONSUME	5122	BEN JOHNSON ASSO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8125	WORKERS	8596	WORKERS COMPENS	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8125	WORKERS	8596	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8125	WORKERS	8596	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8130	UNEMPLO	6183	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	213	54	26%	1	7,542%	1
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8130	UNEMPLO	6183	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	027	TRANSFERS	1,431	0	0%	4,017	0%	4,299	10,096	235%	12,066	84%	20,789
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	028	TRANSFERS	1,033	841	81%	630	134%	12,759	8,342	65%	7,778	107%	9,734
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	039	TELECOMMU	66	67	101%	96	70%	490	665	136%	709	94%	900
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	040	INDIRECT CO	0	0	0%	1	0%	0	15	0%	13	120%	15
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	049	TRANSFER T	0	0	0%	451	0%	0	57	0%	4,507	1%	5,408
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	065	BOARD EXPE	1,865	841	45%	2,640	32%	33,015	42,793	130%	46,726	92%	72,000
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	068	REMUNERAT	0	0	0%	31,480	0%	54,221	275,019	507%	169,306	162%	377,755
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	070	IN STATE TR	0	199	0%	1,254	16%	2,307	9,269	402%	4,739	196%	15,050
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	080	OUT OF STA	0	495	0%	333	149%	0	495	0%	3,333	15%	4,000
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	233	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8135	PUBLIC UT	3074	SITE EVALUATION CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0905	ARRA REGULATORY /	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0905	ARRA REGULATORY /	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0905	ARRA REGULATORY /	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0905	ARRA REGULATORY /	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0905	ARRA REGULATORY /	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0905	ARRA REGULATORY /	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0905	ARRA REGULATORY /	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0905	ARRA REGULATORY /	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0905	ARRA REGULATORY /	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0905	ARRA REGULATORY /	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0905	ARRA REGULATORY /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0918	ARRA - OEP MOA - AF	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0918	ARRA - OEP MOA - AF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0918	ARRA - OEP MOA - AF	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0918	ARRA - OEP MOA - AF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	81	PUBLIC I	081	PUBLI	ALL OTHEF	8199	ARRA STIN	0919	ARRA - OEP MOA - PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		81	PUBLIC I	081	PUBLI	ALL OTHER				CATEGORY TOTALS			366,920	502,047	137%	2,228,019	23%	17,013,108	17,152,137	101%	34,463,905	50%	42,480,889
2018		81	PUBLIC I	081	PUBLI	AGENCY TOTALS							1,165,664	1,145,647	98%	3,121,499	37%	24,720,092	24,476,894	99%	43,114,962	57%	52,761,434
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	010	PERSONAL S	147,341	0	0%	0	0%	1,632,101	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	011	PERSONAL S	1,453	0	0%	0	0%	15,772	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	012	PERSONAL S	1,636	0	0%	0	0%	17,756	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	013	PERSONAL S	8,382	0	0%	0	0%	90,965	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	24,000	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	1,374	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	010	PERSONAL S	0	210,212	0%	273,300	77%	0	2,398,432	0%	2,732,998	88%	3,279,598
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	011	PERSONAL S	0	1,453	0%	1,824	80%	0	19,534	0%	18,241	107%	21,889
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	012	PERSONAL S	0	1,636	0%	1,797	91%	0	10,431	0%	17,974	58%	21,569
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	013	PERSONAL S	0	8,863	0%	9,080	98%	0	97,498	0%	90,800	107%	108,960
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	017	FT EMPLOYE	0	11,000	0%	5,000	220%	0	32,000	0%	50,000	64%	60,000
2018	013	83	LOTTER	083	LOTTE	FULL TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	019	HOLIDAY PA	0	0	0%	500	0%	0	1,529	0%	5,000	31%	6,000
2018	014	83	LOTTER	083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	010	PERSONAL S	0	0	0%	0	0%	196,114	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	011	PERSONAL S	1,799	0	0%	0	0%	25,211	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8300	RACING C	4972	RACING CHARITABLE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	010	PERSONAL S	33,772	0	0%	0	0%	379,973	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8313	GAMES OF	4974	GAMES OF CHANCE	010	PERSONAL S	19,191	0	0%	0	0%	232,682	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8313	GAMES OF	4974	GAMES OF CHANCE	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	FULL TIME	8315	UNEMPLO	5298	UNEMPLOYMENT COI	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		83	LOTTER	083	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			213,574	233,165	109%	291,501	80%	2,615,948	2,559,423	98%	2,915,013	88%	3,498,016
2018	013	83	LOTTER	083	LOTTE	PART TIME	8300	NH LOTTE	1029	LOTTERY DIVISION	050	PERSONAL S	7,589	0	0%	0	0%	84,211	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	PART TIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	050	PERSONAL S	0	6,009	0%	10,417	58%	0	57,491	0%	104,167	55%	125,000
2018	014	83	LOTTER	083	RACIN	PART TIME	8300	RACING C	4972	RACING CHARITABLE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		83	LOTTER	083	RACIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			7,589	6,009	79%	10,417	58%	84,211	57,491	68%	104,167	55%	125,000
2018	013	83	LOTTER	083	LOTTE	OVERTIME	8300	NH LOTTE	1029	LOTTERY DIVISION	018	OVERTIME	2,106	0	0%	0	0%	21,997	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	OVERTIME	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	018	OVERTIME	0	11,289	0%	4,792	236%	0	36,788	0%	47,917	77%	57,500
2018	014	83	LOTTER	083	RACIN	OVERTIME	8300	RACING C	4972	RACING CHARITABLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	OVERTIME	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	OVERTIME	8313	GAMES OF	4974	GAMES OF CHANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		83	LOTTER	083	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			2,106	11,289	536%	4,792	236%	21,997	36,788	167%	47,917	77%	57,500
2018	010	83	LOTTER	083	LOTTE	BENEFITS	9998	ERP GRAN	9798	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	BENEFITS	8300	NH LOTTE	1029	LOTTERY DIVISION	060	BENEFITS	93,819	0	0%	0	0%	1,009,227	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	BENEFITS	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	060	BENEFITS	0	124,758	0%	158,782	79%	0	1,356,366	0%	1,587,820	85%	1,905,384
2018	013	83	LOTTER	083	LOTTE	BENEFITS	8300	NH LOTTE	7901	NEW HAMPSHIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	BENEFITS	8300	NH LOTTE	7902	MUSL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	BENEFITS	8300	NH LOTTE	7903	TRI-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	BENEFITS	8300	NH LOTTE	7904	LUCKY FOR LIFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	BENEFITS	8300	NH LOTTE	7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	BENEFITS	8300	RACING C	4972	RACING CHARITABLE	060	BENEFITS	138	0	0%	0	0%	62,975	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	BENEFITS	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	060	BENEFITS	13,408	0	0%	0	0%	156,921	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	BENEFITS	8313	GAMES OF	4974	GAMES OF CHANCE	060	BENEFITS	8,549	0	0%	0	0%	103,428	0	0%	0	0%	0
2018		83	LOTTER	083	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			115,913	124,758	108%	158,782	79%	1,332,551	1,356,366	102%	1,587,820	85%	1,905,384
2018	013	83	LOTTER	083	LOTTE	CONSULTA	8300	NH LOTTE	1029	LOTTERY DIVISION	046	CONSULTAN	0	0	0%	319	0%	3,068	570	19%	3,205	18%	3,832
2018	013	83	LOTTER	083	LOTTE	CONSULTA	8300	NH LOTTE	1853	GAMING REGULATOR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	CONSULTA	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	046	CONSULTAN	0	2,651	0%	625	424%	0	6,795	0%	6,250	109%	7,500
2018	014	83	LOTTER	083	RACIN	CONSULTA	8300	RACING C	4972	RACING CHARITABLE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	CONSULTA	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	CONSULTA	8313	GAMES OF	4974	GAMES OF CHANCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		83	LOTTER	083	RACIN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	2,651	0%	944	281%	3,068	7,365	240%	9,455	78%	11,332
2018	010	83	LOTTER	083	LOTTE	CURRENT	9998	ERP GRAN	9798	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	0008	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	1029	LOTTERY DIVISION	020	CURRENT EX	21,051	27	0%	153	17%	175,339	1,059	1%	1,275	83%	2,174
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	1853	GAMING REGULATOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	020	CURRENT EX	0	115,218	0%	31,901	361%	0	250,123	0%	319,008	78%	382,810
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	3907	GAMES OF CHANCE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	3908	RACING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7901	NEW HAMPSHIRE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7902	MUSL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7903	TRI-STATE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7904	LUCKY FOR LIFE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7998	DEFAULT ACCOUNTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	CURRENT	8300	NH LOTTE	7999	DEFAULT ACCOUNTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	CURRENT	8300	RACING C	4972	RACING CHARITABLE	020	CURRENT EX	0	0	0%	0	0%	180	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	CURRENT	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	020	CURRENT EX	120	0	0%	0	0%	1,129	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	CURRENT	8313	GAMES OF	4974	GAMES OF CHANCE	020	CURRENT EX	0	0	0%	0	0%	545	0	0%	0	0%	0
2018		83	LOTTER	083	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			21,171	115,245	544%	32,054	360%	177,193	251,182	142%	320,283	78%	384,984
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	022	RENTS-LEAS	34,521	0	0%	3	0%	379,676	0	0%	30	0%	33
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	024	MAINT OTHE	160	0	0%	0	0%	2,426	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	026	ORGANIZATI	0	0	0%	0	0%	17,290	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	027	TRANSFERS	6,486	0	0%	0	0%	216,271	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	030	EQUIPMENT	0	0	0%	0	0%	2,471	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	039	TELECOMMU	5,777	0	0%	0	0%	54,214	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	040	INDIRECT CC	14,106	0	0%	0	0%	49,999	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	049	TRANSFER T	125	0	0%	0	0%	3,470	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	061	UNEMPLOYM	0	0	0%	0	0%	1,041	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	062	WORKERS C	0	0	0%	0	0%	56	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	064	RET PENSIO	30,559	0	0%	0	0%	382,422	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	066	EMPLOYEE T	0	0	0%	125	0%	7,268	0	0%	1,106	0%	1,500
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	069	PROMOTION	113,774	0	0%	3,290	0%	1,730,451	61,615	4%	50,035	123%	65,170
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	070	IN STATE TR	3,807	0	0%	0	0%	40,264	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	080	OUT OF STA	754	0	0%	0	0%	5,714	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	103	CONTRACTS	527	0	0%	0	0%	4,914	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	104	CERTIFICATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1029	LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1853	GAMING REGULATOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1853	GAMING REGULATOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	1853	GAMING REGULATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	022	RENTS-LEAS	0	197	0%	34,576	1%	0	345,511	0%	345,760	100%	414,912
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	024	MAINT OTHE	0	265	0%	1,267	21%	0	1,876	0%	12,667	15%	15,200
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	026	ORGANIZATI	0	0	0%	2,399	0%	0	20,915	0%	23,988	87%	28,785
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	027	TRANSFERS	0	22,447	0%	35,088	64%	0	176,885	0%	350,878	50%	421,054
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	039	TELECOMMU	0	5,113	0%	5,417	94%	0	52,444	0%	54,167	97%	65,000
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	040	INDIRECT CO	0	30,003	0%	8,518	352%	0	102,217	0%	85,181	120%	102,217
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	049	TRANSFER T	0	0	0%	158	0%	0	1,900	0%	1,583	120%	1,900
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	061	UNEMPLOYM	0	0	0%	0	0%	0	2,249	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	062	WORKERS C	0	85	0%	83	102%	0	171	0%	833	21%	1,000
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	064	RET PENSIO	0	48,492	0%	53,700	90%	0	506,188	0%	537,000	94%	644,400
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	066	EMPLOYEE T	0	5,000	0%	2,500	200%	0	17,387	0%	25,000	70%	30,000
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	069	PROMOTION	0	192,840	0%	193,333	100%	0	1,503,924	0%	1,933,333	78%	2,320,000
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	070	IN STATE TR	0	7,592	0%	6,542	116%	0	55,845	0%	65,417	85%	78,500
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	080	OUT OF STA	0	0	0%	750	0%	0	183	0%	7,500	2%	9,000
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	103	CONTRACTS	0	507	0%	833	61%	0	5,129	0%	8,333	62%	10,000
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	202	RELOCATION	0	0	0%	10,417	0%	0	12,899	0%	104,167	12%	125,000
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	2028	NH LOTTERY DIVISIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	3903	HINSDALE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	3908	RACING	068	REMUNERAT	0	1,228	0%	0	0%	0	3,003	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	3908	RACING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	7901	NEW HAMPSHIRE	022	RENTS-LEAS	0	0	0%	17,220	0%	0	0	0%	172,203	0%	206,644
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	7901	KENO	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	7901	NEW HAMPSHIRE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	7901	NEW HAMPSHIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	7902	MUSL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	7902	MUSL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	7903	TRI-STATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	7903	TRI-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	7904	LUCKY FOR LIFE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	7904	LUCKY FOR LIFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	8007	SALARY ADJUSTMEN	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	8008	BENEFIT ADJUSTMEN	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8300	NH LOTTE	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8315	UNEMPLO	5298	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	013	83	LOTTER	083	LOTTE	ALL OTHEF	8315	UNEMPLO	5298	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	027	TRANSFERS	5,926	0	0%	0	0%	5,926	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	039	TELECOMMU	0	0	0%	0	0%	1,906	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	040	INDIRECT CO	3,744	0	0%	0	0%	7,586	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	068	REMUNERAT	169	0	0%	0	0%	3,282	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	4972	RACING CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8300	RACING C	5108	HINSDALE TRACK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	027	TRANSFERS	9,857	0	0%	0	0%	9,857	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	030	EQUIPMENT	0	0	0%	0	0%	16,803	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	039	TELECOMMU	0	0	0%	0	0%	2,930	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	040	INDIRECT CO	5,469	0	0%	0	0%	12,371	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	064	RET PENSIO	22,753	0	0%	0	0%	126,427	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	070	IN STATE TR	548	0	0%	0	0%	886	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8312	LUCKY SE	4973	LUCKY SEVEN BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8313	GAMES OF	4974	GAMES OF CHANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8313	GAMES OF	4974	GAMES OF CHANCE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8313	GAMES OF	4974	GAMES OF CHANCE	027	TRANSFERS	2,789	0	0%	0	0%	2,789	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8313	GAMES OF	4974	GAMES OF CHANCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8313	GAMES OF	4974	GAMES OF CHANCE	039	TELECOMMU	0	0	0%	0	0%	101	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8313	GAMES OF	4974	GAMES OF CHANCE	040	INDIRECT CO	1,495	0	0%	0	0%	4,487	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8313	GAMES OF	4974	GAMES OF CHANCE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8313	GAMES OF	4974	GAMES OF CHANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8313	GAMES OF	4974	GAMES OF CHANCE	070	IN STATE TR	40	0	0%	0	0%	4,700	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8313	GAMES OF	4974	GAMES OF CHANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8313	GAMES OF	4974	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8315	UNEMPLO	5298	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	99	0	0%	0	0%	0
2018	014	83	LOTTER	083	RACIN	ALL OTHEF	8315	UNEMPLO	5298	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		83	LOTTER	083	RACIN	ALL OTHER				CATEGORY TOTALS			263,385	313,768	119%	376,635	83%	3,098,096	2,870,341	93%	3,783,348	76%	4,545,316
2018		83	LOTTER	083	RACIN	AGENCY TOTALS							623,738	806,885	129%	875,125	92%	7,333,064	7,138,956	97%	8,768,003	81%	10,527,532
2018	010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	1040	WAREHOUSE - TRAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	2355	ADMINISTRATION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	6184	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7029	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	010	PERSONAL S	50,025	47,135	94%	44,805	105%	620,421	522,991	84%	555,683	94%	645,977
2018	010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	011	PERSONAL S	9,866	9,866	100%	11,078	89%	107,076	114,550	107%	120,225	95%	142,380
2018	010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	012	PERSONAL S	8,382	0	0%	7,500	0%	90,965	58,671	64%	81,394	72%	96,389
2018	010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	013	PERSONAL S	14,254	14,379	101%	12,979	111%	151,744	135,746	89%	138,171	98%	164,128
2018	010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	014	PERSONAL S	11,650	12,270	105%	12,753	96%	125,832	134,286	107%	137,739	97%	163,533
2018	010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8400	REVENUE	7884	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	010	PERSONAL S	70,664	72,263	102%	74,729	97%	778,046	801,521	103%	822,806	97%	973,132
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	011	PERSONAL S	8,382	7,967	95%	10,394	77%	90,965	109,212	120%	112,807	97%	133,595
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	012	PERSONAL S	13,417	7,127	53%	7,219	99%	145,351	78,326	54%	78,211	100%	92,649
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	013	PERSONAL S	6,664	3,332	50%	6,834	49%	72,324	63,308	88%	74,165	85%	87,832
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	014	PERSONAL S	85,869	98,620	115%	104,165	95%	961,010	1,120,568	117%	1,165,771	96%	1,374,251
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1301	AUDIT DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISIO	010	PERSONAL S	31,979	34,991	109%	37,083	94%	344,599	388,526	113%	399,608	97%	475,132
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISIO	011	PERSONAL S	5,515	5,825	106%	6,072	96%	58,331	62,528	107%	64,223	97%	76,709
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISIO	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1401	COLLECTION DIVISIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCE	010	PERSONAL S	60,887	73,116	120%	72,130	101%	661,753	768,926	116%	783,950	98%	922,761
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCE	014	PERSONAL S	7,127	7,127	100%	7,326	97%	77,347	78,396	101%	79,503	99%	94,150
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1501	DOCUMENTS PROCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1800	REAL ESTATE TRANS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1800	REAL ESTATE TRANS	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1800	REAL ESTATE TRANS	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	1800	REAL ESTATE TRANS	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	2953	CENTRAL TAX SERVI	010	PERSONAL S	88,979	80,659	91%	85,006	95%	968,238	890,946	92%	924,997	96%	1,092,953
2018	010	84	REVENU	084	REVE	FULL TIME	8405	REVENUE	2953	CENTRAL TAX SERVI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8410	PROP APP	1120	LAND TAXES LOST	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8410	PROP APP	1871	TIMBER TAX ADMINIS	010	PERSONAL S	4,716	4,788	102%	4,810	100%	51,179	51,948	102%	52,201	100%	61,821
2018	010	84	REVENU	084	REVE	FULL TIME	8410	PROP APP	1871	TIMBER TAX ADMINIS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8410	PROP APP	3718	FLOOD CONTROL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8410	PROP APP	5413	APPRAISAL SERVICE	010	PERSONAL S	79,817	62,535	78%	89,635	70%	889,365	910,943	102%	998,768	91%	1,178,164
2018	010	84	REVENU	084	REVE	FULL TIME	8410	PROP APP	5413	APPRAISAL SERVICE	011	PERSONAL S	8,382	8,382	100%	8,478	99%	90,965	92,198	101%	92,009	100%	108,961
2018	010	84	REVENU	084	REVE	FULL TIME	8410	PROP APP	5413	APPRAISAL SERVICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8410	PROP APP	7885	MUNICIPAL SERVICES	010	PERSONAL S	23,402	23,454	100%	24,648	95%	253,221	257,417	102%	266,696	97%	308,429
2018	010	84	REVENU	084	REVE	FULL TIME	8410	PROP APP	7885	MUNICIPAL SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8410	PROP APP	7890	EXCAVATION	010	PERSONAL S	5,369	5,369	100%	5,429	99%	59,755	60,554	101%	60,426	100%	71,271
2018	010	84	REVENU	084	REVE	FULL TIME	8410	PROP APP	7890	EXCAVATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8415	AUTOMAT	2400	DIV OF AUTOMATED I	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8420	ADMIN AT	1700	CURRENT USE BOAR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	FULL TIME	8420	ADMIN AT	1720	ASSESSING STANDAI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		84	REVENU	084	REVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			595,344	579,204	97%	633,071	91%	6,598,489	6,701,562	102%	7,009,351	96%	8,264,217
2018	010	84	REVENU	084	REVE	PART TIME	8400	REVENUE	7884	ADMINISTRATION	050	PERSONAL S	0	2,476	0%	4,167	59%	0	28,242	0%	41,667	68%	50,000
2018	010	84	REVENU	084	REVE	PART TIME	8405	REVENUE	1301	AUDIT DIVISION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	84	REVENU	084	REVE	PART TIME	8405	REVENUE	1501	DOCUMENTS PROCE	050	PERSONAL S	1,029	1,574	153%	349	452%	23,035	5,185	23%	7,804	66%	8,501
2018	010	84	REVENU	084	REVE	PART TIME	8405	REVENUE	1800	REAL ESTATE TRANS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	PART TIME	8420	ADMIN AT	1700	CURRENT USE BOAR	050	PERSONAL S	0	0	0%	129	0%	0	0	0%	1,292	0%	1,550
2018	010	84	REVENU	084	REVE	PART TIME	8420	ADMIN AT	1710	EQUALIZATION STAN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	PART TIME	8420	ADMIN AT	1720	ASSESSING STANDAI	050	PERSONAL S	50	125	250%	72	174%	700	975	139%	1,005	97%	1,400
2018		84	REVENU	084	REVE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,079	4,175	387%	4,716	89%	23,735	34,403	145%	51,768	66%	61,452
2018	010	84	REVENU	084	REVE	OVERTIME	8400	REVENUE	7884	ADMINISTRATION	018	OVERTIME	0	159	0%	0	198,450%	0	159	0%	1	19,128%	1
2018	010	84	REVENU	084	REVE	OVERTIME	8405	REVENUE	1301	AUDIT DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	84	REVENU	084	REVE	OVERTIME	8405	REVENUE	1401	COLLECTION DIVISIO	018	OVERTIME	7	7	104%	16	44%	1,294	2,467	191%	3,079	80%	4,000
2018	010	84	REVENU	084	REVE	OVERTIME	8405	REVENUE	1501	DOCUMENTS PROCE	018	OVERTIME	1,094	2,868	262%	1,026	279%	16,978	4,798	28%	15,921	30%	24,000
2018	010	84	REVENU	084	REVE	OVERTIME	8405	REVENUE	2953	CENTRAL TAX SERVI	018	OVERTIME	0	0	0%	833	0%	1,201	2,108	176%	8,333	25%	10,000
2018	010	84	REVENU	084	REVE	OVERTIME	8410	PROP APP	5413	APPRAISAL SERVICE	018	OVERTIME	0	26	0%	0	0%	0	26	0%	0	0%	0
2018		84	REVENU	084	REVE	OVERTIME TOTALS				CATEGORY TOTALS			1,101	3,060	278%	1,876	163%	19,473	9,558	49%	27,335	35%	38,002
2018	010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	1040	WAREHOUSE - TRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	2355	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	3710	CHP.439: L83_CASH B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	3715	NURSING FACILITY TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	5437	MUN OFF/EMP--ED &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	5438	EQUALIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	5439	EXCAVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	6184	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	7029	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	7884	ADMINISTRATION	060	BENEFITS	46,368	41,548	90%	43,923	95%	512,606	459,612	90%	485,569	95%	573,621
2018	010	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8405	REVENUE	1301	AUDIT DIVISION	060	BENEFITS	98,185	99,433	101%	106,745	93%	1,062,078	1,119,530	105%	1,154,675	97%	1,368,010
2018	010	84	REVENU	084	REVE	BENEFITS	8405	REVENUE	1401	COLLECTION DIVISIO	060	BENEFITS	20,997	21,602	103%	23,884	90%	208,408	236,287	113%	237,059	100%	286,418
2018	010	84	REVENU	084	REVE	BENEFITS	8405	REVENUE	1501	DOCUMENTS PROCE	060	BENEFITS	40,122	46,473	116%	46,493	100%	427,899	478,763	112%	495,836	97%	582,795
2018	010	84	REVENU	084	REVE	BENEFITS	8405	REVENUE	1800	REAL ESTATE TRANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8405	REVENUE	2953	CENTRAL TAX SERVI	060	BENEFITS	53,795	49,269	92%	52,284	94%	562,010	526,888	94%	546,223	96%	655,423
2018	010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	1120	LAND TAXES LOST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	1871	TIMBER TAX ADMINIS	060	BENEFITS	2,234	2,292	103%	2,317	99%	23,934	24,627	103%	24,823	99%	29,441
2018	010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	3718	FLOOD CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	5413	APPRAISAL SERVICE	060	BENEFITS	43,105	34,119	79%	46,414	74%	475,103	458,443	96%	511,568	90%	602,636
2018	010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	7885	MUNICIPAL SERVICES	060	BENEFITS	13,433	14,630	109%	15,024	97%	145,869	155,510	107%	163,144	95%	189,399
2018	010	84	REVENU	084	REVE	BENEFITS	8410	PROP APP	7890	EXCAVATION	060	BENEFITS	3,129	3,218	103%	3,266	99%	33,882	34,996	103%	35,362	99%	41,894
2018	010	84	REVENU	084	REVE	BENEFITS	8415	AUTOMAT	2400	DIV OF AUTOMATED I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8420	ADMIN AT	1700	CURRENT USE BOAR	060	BENEFITS	0	0	0%	10	0%	0	0	0%	99	0%	119
2018	010	84	REVENU	084	REVE	BENEFITS	8420	ADMIN AT	1710	EQUALIZATION STAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	BENEFITS	8420	ADMIN AT	1720	ASSESSING STANDAI	060	BENEFITS	4	10	250%	5	174%	54	75	139%	77	97%	107
2018	010	84	REVENU	084	REVE	BENEFITS	9998	ERP GRAN	9799	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVENU	084	REVE	BENEFITS	8400	REVENUE	1306	PROPERTY TAX RELII	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		84	REVENU	084	REVE	BENEFITS TOTALS				CATEGORY TOTALS			321,374	312,593	97%	340,365	92%	3,451,842	3,494,730	101%	3,654,436	96%	4,329,863
2018	010	84	REVENU	084	REVE	CONSULTA	8400	REVENUE	7884	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CONSULTA	8405	REVENUE	1800	REAL ESTATE TRANS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		84	REVENU	084	REVE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	0008	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	1040	WAREHOUSE - TRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	2355	ADMINISTRATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	3710	CHP.439: L83_CASH B	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	3715	NURSING FACILITY TR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	5437	MUN OFF/EMP--ED &	020	CURRENT EX	0	1,603	0%	275	583%	0	2,071	0%	2,750	75%	3,300
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	5438	EQUALIZATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	5439	EXCAVATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	6184	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	7029	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	7884	ADMINISTRATION	020	CURRENT EX	1,386	5,385	389%	1,556	346%	127,701	111,919	88%	143,372	78%	149,820
2018	010	84	REVENU	084	REVE	CURRENT	8400	REVENUE	7999	DEFAULT ACCOUNTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	1301	AUDIT DIVISION	020	CURRENT EX	2,080	486	23%	1,980	25%	20,632	13,683	66%	19,646	70%	21,900
2018	010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	1401	COLLECTION DIVISIO	020	CURRENT EX	2,542	2,712	107%	3,169	86%	23,584	32,180	136%	29,396	109%	41,324
2018	010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	1501	DOCUMENTS PROCE	020	CURRENT EX	3,960	7,131	180%	4,468	160%	54,243	60,545	112%	61,201	99%	76,112
2018	010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	1800	REAL ESTATE TRANS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	2953	CENTRAL TAX SERVI	020	CURRENT EX	0	0	0%	1,417	0%	4,074	17,000	417%	12,211	139%	17,000
2018	010	84	REVENU	084	REVE	CURRENT	8405	REVENUE	8709	MEDICAID ENHANCEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	1120	LAND TAXES LOST	020	CURRENT EX	84,421	85,844	102%	90,000	95%	84,421	85,844	102%	90,000	95%	90,000
2018	010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	1857	LOW-MOD INCOME H	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	3718	FLOOD CONTROL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	5413	APPRAISAL SERVICE	020	CURRENT EX	948	2,479	261%	1,682	147%	20,200	20,313	101%	35,836	57%	42,050
2018	010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	7885	MUNICIPAL SERVICES	020	CURRENT EX	92	23	25%	265	9%	1,867	556	30%	5,371	10%	5,800
2018	010	84	REVENU	084	REVE	CURRENT	8410	PROP APP	7890	EXCAVATION	020	CURRENT EX	0	0	0%	0	0%	120	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8415	AUTOMAT	2400	DIV OF AUTOMATED I	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8420	ADMIN AT	1700	CURRENT USE BOAR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8420	ADMIN AT	1710	EQUALIZATION STAN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	8420	ADMIN AT	1720	ASSESSING STANDA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	CURRENT	9998	ERP GRAN	9799	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVENU	084	REVE	CURRENT	8400	REVENUE	0008	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVENU	084	REVE	CURRENT	8400	REVENUE	1306	PROPERTY TAX RELI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVENU	084	REVE	CURRENT	8410	PROPERT	1857	LOW-MOD INCOME H	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		84	REVENU	084	REVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			95,429	105,665	111%	104,813	101%	336,842	344,112	102%	399,783	86%	447,306
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	1040	WAREHOUSE - TRAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	1040	WAREHOUSE - TRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	1040	WAREHOUSE - TRAN	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	1040	WAREHOUSE - TRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	1040	WAREHOUSE - TRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	3710	CHP.439: L83_CASH B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	3715	NURSING FACILITY TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	5437	MUN OFF/EMP--ED &	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	5437	MUN OFF/EMP--ED &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	6184	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	674	0%	0	8,086	0%	6,738	120%	8,086
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	6184	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7029	WORKERS COMPENS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7029	WORKERS COMPENS	062	WORKERS C	0	0	0%	208	0%	333	196	59%	299	66%	2,500
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7029	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	022	RENTS-LEAS	269	396	147%	362	109%	2,882	3,482	121%	3,876	90%	4,600
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	026	ORGANIZATI	0	0	0%	958	0%	9,995	11,470	115%	11,500	100%	11,500
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	027	TRANSFERS	0	262,178	0%	233,006	113%	0	1,893,638	0%	2,330,063	81%	2,796,076
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	030	EQUIPMENT	0	0	0%	3,606	0%	39,503	2,707	7%	42,734	6%	43,275
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	039	TELECOMMU	7,876	10,080	128%	7,430	136%	81,754	78,051	95%	77,131	101%	91,000
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	049	TRANSFER T	0	0	0%	342	0%	4,000	4,000	100%	4,102	98%	4,102
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	066	EMPLOYEE T	0	0	0%	417	0%	0	4,922	0%	4,167	118%	5,000
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	070	IN STATE TR	2,494	968	39%	2,912	33%	32,711	24,212	74%	38,188	63%	46,195
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	080	OUT OF STA	0	281	0%	1,292	22%	6,731	15,432	229%	8,112	190%	15,500
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7884	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	022	RENTS-LEAS	264	264	100%	413	64%	1,452	2,572	177%	2,273	113%	3,100
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	026	ORGANIZATI	0	0	0%	14,167	0%	115,270	152,161	132%	170,000	90%	170,000
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	030	EQUIPMENT	0	0	0%	1,250	0%	0	8,559	0%	12,500	68%	15,000
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	066	EMPLOYEE T	200	0	0%	248	0%	11,465	11,553	101%	14,203	81%	20,000
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	070	IN STATE TR	647	188	29%	3,207	6%	3,716	4,360	117%	18,423	24%	21,000
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	080	OUT OF STA	8,865	14,342	162%	8,873	162%	122,771	121,557	99%	122,878	99%	150,000
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1301	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1401	COLLECTION DIVISIO	022	RENTS-LEAS	132	251	190%	175	143%	1,320	1,796	136%	1,750	103%	2,100
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1401	COLLECTION DIVISIO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1401	COLLECTION DIVISIO	038	TECHNOLOG	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1401	COLLECTION DIVISIO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1401	COLLECTION DIVISIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1401	COLLECTION DIVISIO	066	EMPLOYEE T	80	0	0%	192	0%	530	1,340	253%	1,272	105%	1,500
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1401	COLLECTION DIVISIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1401	COLLECTION DIVISIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1501	DOCUMENTS PROCE	022	RENTS-LEAS	190	322	169%	231	139%	2,608	2,604	100%	3,170	82%	3,725
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1501	DOCUMENTS PROCE	024	MAINT OTHE	0	375	0%	750	50%	2,811	6,002	214%	9,000	67%	9,000
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1501	DOCUMENTS PROCE	030	EQUIPMENT	0	0	0%	833	0%	2,438	10,000	410%	10,000	100%	10,000
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1501	DOCUMENTS PROCE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1501	DOCUMENTS PROCE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1501	DOCUMENTS PROCE	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1501	DOCUMENTS PROCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1501	DOCUMENTS PROCE	066	EMPLOYEE T	0	166	0%	500	33%	1,950	3,102	159%	4,776	65%	6,000
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1501	DOCUMENTS PROCE	103	CONTRACTS	6,800	25,681	378%	12,009	214%	226,606	243,329	107%	400,157	61%	436,819
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1501	DOCUMENTS PROCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1800	REAL ESTATE TRANS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1800	REAL ESTATE TRANS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1800	REAL ESTATE TRANS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1800	REAL ESTATE TRANS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1800	REAL ESTATE TRANS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1800	REAL ESTATE TRANS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1800	REAL ESTATE TRANS	286	SPEAKERS A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1800	REAL ESTATE TRANS	287	DEMOCRATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1800	REAL ESTATE TRANS	288	MINORITY LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	1800	REAL ESTATE TRANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	2953	CENTRAL TAX SERVI	022	RENTS-LEAS	264	132	50%	303	43%	1,452	1,936	133%	1,669	116%	2,200
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	2953	CENTRAL TAX SERVI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	2953	CENTRAL TAX SERVI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	2953	CENTRAL TAX SERVI	066	EMPLOYEE T	0	95	0%	250	38%	1,950	1,545	79%	3,000	52%	3,000
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	2953	CENTRAL TAX SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8405	REVENUE	8709	MEDICAID ENHANCEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	1120	LAND TAXES LOST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	1857	LOW-MOD INCOME H	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	1857	LOW-MOD INCOME H	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	1857	LOW-MOD INCOME H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	1871	TIMBER TAX ADMINIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	1871	TIMBER TAX ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	3718	FLOOD CONTROL	055	FLOOD CONT	0	0	0%	72,188	0%	811,407	844,871	104%	866,250	98%	866,250
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	3718	FLOOD CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	5413	APPRAISAL SERVICE	022	RENTS-LEAS	189	189	100%	187	101%	1,703	1,682	99%	1,685	100%	2,060
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	5413	APPRAISAL SERVICE	024	MAINT OTHE	30,093	31,578	105%	27,739	114%	400,803	294,776	74%	369,449	80%	427,209
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	5413	APPRAISAL SERVICE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	5413	APPRAISAL SERVICE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	5413	APPRAISAL SERVICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	5413	APPRAISAL SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	7885	MUNICIPAL SERVICES	022	RENTS-LEAS	132	132	100%	229	58%	658	1,320	201%	1,142	116%	1,600
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	7885	MUNICIPAL SERVICES	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	7885	MUNICIPAL SERVICES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	7885	MUNICIPAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	7885	MUNICIPAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	7885	MUNICIPAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	7890	EXCAVATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	7890	EXCAVATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8410	PROP APF	7890	EXCAVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8415	AUTOMAT	2400	DIV OF AUTOMATED I	027	TRANSFERS	243,663	2,175	1%	28,175	8%	1,753,996	189,566	11%	202,815	93%	267,236
2018	010	84	REVENU	084	REVE	ALL OTHEF	8415	AUTOMAT	2400	DIV OF AUTOMATED I	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8415	AUTOMAT	2400	DIV OF AUTOMATED I	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8415	AUTOMAT	2400	DIV OF AUTOMATED I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8420	ADMIN AT	1700	CURRENT USE BOAR	070	IN STATE TR	0	0	0%	86	0%	932	774	83%	969	80%	1,030
2018	010	84	REVENU	084	REVE	ALL OTHEF	8420	ADMIN AT	1700	CURRENT USE BOAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8420	ADMIN AT	1710	EQUALIZATION STAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8420	ADMIN AT	1710	EQUALIZATION STAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	84	REVENU	084	REVE	ALL OTHEF	8420	ADMIN AT	1720	ASSESSING STANDAI	070	IN STATE TR	203	228	112%	242	94%	2,132	1,656	78%	2,544	65%	3,708
2018	010	84	REVENU	084	REVE	ALL OTHEF	8420	ADMIN AT	1720	ASSESSING STANDAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	1306	PROPERTY TAX RELI	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	1306	PROPERTY TAX RELI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVENU	084	REVE	ALL OTHEF	8400	REVENUE	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	84	REVENU	084	REVE	ALL OTHEF	8410	PROPERT	1857	LOW-MOD INCOME H	083	HARDSHIP G	0	0	0%	154,167	0%	426,001	169,708	40%	465,158	36%	1,850,000
2018	040	84	REVENU	084	REVE	ALL OTHEF	8410	PROPERT	1857	LOW-MOD INCOME H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		84	REVENU	084	REVE	ALL OTHER				CATEGORY TOTALS			302,361	350,020	116%	577,719	61%	4,071,883	4,122,963	101%	5,212,995	79%	7,301,573
2018		84	REVENU	084	REVE	AGENCY TOTALS							1,316,689	1,354,718	103%	1,662,561	81%	14,502,265	14,707,327	101%	16,355,667	90%	20,442,413
2018	010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2188	RACING LABORATOR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2188	RACING LABORATOR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	FULL TIME	8600	RACING C	2210	RACING CHARITABLE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	FULL TIME	8613	GAMES OF	2213	GAMES OF CHANCE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	FULL TIME	8613	GAMES OF	2213	GAMES OF CHANCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	FULL TIME	8600	PARIMUTU	2210	RACING CHARITABLE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	FULL TIME	8600	PARIMUTU	2210	RACING CHARITABLE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	FULL TIME	8600	PARIMUTU	2210	RACING CHARITABLE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	FULL TIME	8600	PARIMUTU	2210	RACING CHARITABLE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	FULL TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	FULL TIME	8613	GAMES OF	2213	GAMES OF CHANCE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACING	086	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	PART TIME	8600	RACING C	2188	RACING LABORATOR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	PART TIME	8600	RACING C	2210	RACING CHARITABLE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	PART TIME	8600	RACING C	2210	RACING CHARITABLE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	PART TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	PART TIME	8600	PARIMUTU	2210	RACING CHARITABLE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	PART TIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACING	086	RACIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	OVERTIME	8600	RACING C	2188	RACING LABORATOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	OVERTIME	8600	RACING C	2210	RACING CHARITABLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	OVERTIME	8600	RACING C	2210	RACING CHARITABLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	OVERTIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	OVERTIME	8600	PARIMUTU	2210	RACING CHARITABLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	OVERTIME	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		86	RACING	086	RACIN	OVERTIME	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	BENEFITS	8600	RACING C	2188	RACING LABORATOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	BENEFITS	8600	RACING C	2210	RACING CHARITABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	BENEFITS	8600	RACING C	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	BENEFITS	8615	UNEMPLO	6185	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	BENEFITS	9998	ERP GRAN	9800	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	BENEFITS	8600	RACING C	2210	RACING CHARITABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	BENEFITS	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	BENEFITS	8613	GAMES OF	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	BENEFITS	8600	PARIMUTU	2210	RACING CHARITABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	BENEFITS	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	BENEFITS	8613	GAMES OF	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACING	086	RACIN	BENEFITS	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	CURRENT	8600	RACING C	0008	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	CURRENT	8600	RACING C	2188	RACING LABORATOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	CURRENT	8600	RACING C	2210	RACING CHARITABLE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	CURRENT	8615	UNEMPLO	6185	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	CURRENT	9998	ERP GRAN	9800	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	CURRENT	8600	RACING C	2210	RACING CHARITABLE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	CURRENT	8600	RACING C	7999	DEFAULT ACCOUNTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	CURRENT	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	CURRENT	8613	GAMES OF	2213	GAMES OF CHANCE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	CURRENT	8600	PARIMUTU	0008	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	CURRENT	8600	PARIMUTU	2210	RACING CHARITABLE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	CURRENT	8600	PARIMUTU	7999	DEFAULT ACCOUNTIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	CURRENT	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	CURRENT	8613	GAMES OF	2213	GAMES OF CHANCE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	86	RACING	086	RACIN	CURRENT	8600	RACING C	0008	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACING	086	RACIN	CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2188	RACING LABORATOR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2188	RACING LABORATOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2188	RACING LABORATOR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2188	RACING LABORATOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2188	RACING LABORATOR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2188	RACING LABORATOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2188	RACING LABORATOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8615	UNEMPLO	6185	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8615	UNEMPLO	6185	UNEMPLOYMENT COI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	86	RACING	086	RACIN	ALL OTHEF	8615	UNEMPLO	6185	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	2210	RACING CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	8676	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8600	RACING C	8676	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	251	BOND PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8613	GAMES OF	2213	GAMES OF CHANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8613	GAMES OF	2213	GAMES OF CHANCE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8613	GAMES OF	2213	GAMES OF CHANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8613	GAMES OF	2213	GAMES OF CHANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8613	GAMES OF	2213	GAMES OF CHANCE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8613	GAMES OF	2213	GAMES OF CHANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8613	GAMES OF	2213	GAMES OF CHANCE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8613	GAMES OF	2213	GAMES OF CHANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8613	GAMES OF	2213	GAMES OF CHANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8613	GAMES OF	2213	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8615	UNEMPLO	6185	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	013	86	RACING	086	RACIN	ALL OTHEF	8615	UNEMPLO	6185	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHEF	8600	PARIMUTU	0869	HINSDALE TRACK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHEF	8600	PARIMUTU	2210	RACING CHARITABLE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHEF	8600	PARIMUTU	2210	RACING CHARITABLE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	2210	RACING CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	7999	DEFAULT ACCOUNTIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	7999	DEFAULT ACCOUNTIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	8007	SALARY ADJUSTMEN	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	8008	BENEFIT ADJUSTMEN	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	8676	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8600	PARIMUTU	8676	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	251	BOND PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8612	LUCKY SE	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8613	GAMES OF	2213	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8615	UNEMPLO	6185	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	014	86	RACING	086	RACIN	ALL OTHER	8615	UNEMPLO	6185	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACING	086	RACIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		86	RACING	086	RACIN	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	FULL TIME	8705	ADMIN & S	8980	ADMINISTRATION AN	010	PERSONAL S	24,949	23,404	94%	29,493	79%	233,101	281,146	121%	275,555	102%	334,498
2018	010	87	POLICE	087	POLIC	FULL TIME	8705	ADMIN & S	8980	ADMINISTRATION AN	011	PERSONAL S	7,695	7,695	100%	7,799	99%	83,605	84,747	101%	84,736	100%	100,334
2018	010	87	POLICE	087	POLIC	FULL TIME	8705	ADMIN & S	8980	ADMINISTRATION AN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	FULL TIME	8710	TRAINING	6639	LAW ENFORCEMENT	010	PERSONAL S	0	66,622	0%	75,478	88%	0	756,824	0%	754,776	100%	905,731
2018	010	87	POLICE	087	POLIC	FULL TIME	8710	TRAINING	6639	LAW ENFORCEMENT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	FULL TIME	8710	TRAINING	8999	TRAINING	010	PERSONAL S	59,094	0	0%	0	0%	642,420	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	FULL TIME	8710	TRAINING	8999	TRAINING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	FULL TIME	8715	CORRECT	8310	CORRECTIONS	010	PERSONAL S	10,079	0	0%	0	0%	110,883	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	FULL TIME	8715	CORRECT	8310	CORRECTIONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		87	POLICE	087	POLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			101,818	97,722	96%	112,770	87%	1,070,008	1,122,717	105%	1,115,067	101%	1,340,563
2018	010	87	POLICE	087	POLIC	PART TIME	8705	ADMIN & S	8980	ADMINISTRATION AN	050	PERSONAL S	0	4,829	0%	5,422	89%	0	39,911	0%	54,221	74%	65,065
2018	010	87	POLICE	087	POLIC	PART TIME	8710	TRAINING	6639	LAW ENFORCEMENT	050	PERSONAL S	0	11,388	0%	13,877	82%	0	135,407	0%	138,771	98%	166,525
2018	010	87	POLICE	087	POLIC	PART TIME	8710	TRAINING	8999	TRAINING	050	PERSONAL S	15,891	0	0%	0	0%	170,921	0	0%	0	0%	0
2018		87	POLICE	087	POLIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			15,891	16,217	102%	19,299	84%	170,921	175,318	103%	192,992	91%	231,590
2018	010	87	POLICE	087	POLIC	OVERTIME	8705	ADMIN & S	8980	ADMINISTRATION AN	018	OVERTIME	193	128	66%	213	60%	2,256	546	24%	2,500	22%	2,500
2018	010	87	POLICE	087	POLIC	OVERTIME	8710	TRAINING	6639	LAW ENFORCEMENT	018	OVERTIME	0	40	0%	417	10%	0	1,572	0%	4,167	38%	5,000
2018	010	87	POLICE	087	POLIC	OVERTIME	8710	TRAINING	8999	TRAINING	018	OVERTIME	707	0	0%	0	0%	2,527	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	OVERTIME	8715	CORRECT	8310	CORRECTIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		87	POLICE	087	POLIC	OVERTIME TOTALS				CATEGORY TOTALS			900	168	19%	630	27%	4,784	2,118	44%	6,667	32%	7,500
2018	010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5071	PHOTOGRAMMETRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5502	RECRUIT WIRELESS I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5517	HOMELAND SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5519	ANTI GANG TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5522	PSTC ROLLOVER DEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5523	PSTC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5524	PSTC HOMELAND DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	5525	PSTC DRE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	6110	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8700	POLICE ST	8972	POLICE STNDRDS CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8705	ADMIN & S	8980	ADMINISTRATION AN	060	BENEFITS	16,611	14,746	89%	20,785	71%	149,012	185,769	125%	186,457	100%	227,919
2018	010	87	POLICE	087	POLIC	BENEFITS	8710	TRAINING	6639	LAW ENFORCEMENT	060	BENEFITS	0	36,443	0%	41,864	87%	0	406,788	0%	418,638	97%	502,366
2018	010	87	POLICE	087	POLIC	BENEFITS	8710	TRAINING	8999	TRAINING	060	BENEFITS	33,850	0	0%	0	0%	347,470	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8715	CORRECT	8310	CORRECTIONS	060	BENEFITS	4,241	0	0%	0	0%	45,881	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	8720	WORKERS	8139	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	BENEFITS	9998	ERP GRAN	9801	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		87	POLICE	087	POLIC	BENEFITS TOTALS				CATEGORY TOTALS			54,702	51,188	94%	62,649	82%	542,363	592,557	109%	605,095	98%	730,285
2018	010	87	POLICE	087	POLIC	CONSULTA	8700	POLICE ST	5889	PHOTOGRAMMETRY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CONSULTA	8710	TRAINING	8999	TRAINING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CONSULTA	8715	CORRECT	8310	CORRECTIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		87	POLICE	087	POLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	0008	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5024	TACTICAL CENTER R	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5071	PHOTOGRAMMETRY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5502	RECRUIT WIRELESS I	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5517	HOMELAND SECURIT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5519	ANTI GANG TRAINING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5522	PSTC ROLLOVER DEI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5523	PSTC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5524	PSTC HOMELAND DE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	5525	PSTC DRE PROGRAM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	6110	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	6934	HIGHWAY SAFETY IM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8700	POLICE ST	8972	POLICE STNDRDS CO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8705	ADMIN & S	8980	ADMINISTRATION ANI	020	CURRENT EX	2,246	3,091	138%	2,010	154%	32,102	29,059	91%	28,723	101%	39,050
2018	010	87	POLICE	087	POLIC	CURRENT	8710	TRAINING	6639	LAW ENFORCEMENT	020	CURRENT EX	0	4,413	0%	5,975	74%	0	48,547	0%	59,750	81%	71,700
2018	010	87	POLICE	087	POLIC	CURRENT	8710	TRAINING	8902	LAW ENFORCEMENT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8710	TRAINING	8999	TRAINING	020	CURRENT EX	6,081	0	0%	0	0%	51,086	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8715	CORRECT	8310	CORRECTIONS	020	CURRENT EX	20	0	0%	0	0%	800	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	8720	WORKERS	8139	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	CURRENT	9998	ERP GRAN	9801	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		87	POLICE	087	POLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,347	7,504	90%	7,985	94%	83,988	77,606	92%	88,473	88%	110,750
2018	010	87	POLICE	087	POLIC	ALL OTHER	8700	POLICE ST	5024	TACTICAL CENTER R	048	CONTRACTU	0	0	0%	16,647	0%	17,890	169,844	949%	162,146	105%	199,760
2018	010	87	POLICE	087	POLIC	ALL OTHER	8700	POLICE ST	5024	TACTICAL CENTER R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8700	POLICE ST	5524	PSTC HOMELAND DE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8700	POLICE ST	5524	PSTC HOMELAND DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8700	POLICE ST	5889	PHOTOGRAMMETRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8700	POLICE ST	6110	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8700	POLICE ST	6110	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8700	POLICE ST	6934	HIGHWAY SAFETY IM	030	EQUIPMENT	0	0	0%	9,000	0%	0	108,000	0%	90,000	120%	108,000
2018	010	87	POLICE	087	POLIC	ALL OTHER	8700	POLICE ST	6934	HIGHWAY SAFETY IM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8700	POLICE ST	6934	HIGHWAY SAFETY IM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8700	POLICE ST	8972	POLICE STNDRDS CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	022	RENTS-LEAS	216	224	104%	219	102%	2,184	2,137	98%	2,219	96%	2,797
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	023	HEAT ELECT	9,567	7,940	83%	11,286	70%	65,167	61,619	95%	76,882	80%	86,799
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	024	MAINT OTHE	95	60	63%	100	60%	4,025	2,215	55%	4,221	52%	4,620
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	026	ORGANIZATI	0	0	0%	46	0%	550	550	100%	550	100%	550
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	027	TRANSFERS	8,306	10,361	125%	30,157	34%	20,625	40,248	195%	74,883	54%	142,900
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	030	EQUIPMENT	0	0	0%	833	0%	30,144	5,958	20%	5,163	115%	10,000
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	039	TELECOMMU	1,173	1,039	89%	975	107%	8,969	8,916	99%	7,458	120%	10,013
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	044	DEBT SERVI	0	0	0%	0	0%	79,703	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	047	OWN FORCE	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	048	CONTRACTU	1,133	13,013	1,148%	661	1,969%	105,546	65,796	62%	61,571	107%	66,602
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	049	TRANSFER T	4,996	10,997	220%	6,795	162%	50,730	69,943	138%	68,997	101%	82,587
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	064	RET PENSIO	2,891	0	0%	0	0%	32,333	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	070	IN STATE TR	584	0	0%	193	0%	5,056	1,532	30%	1,671	92%	2,050
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	080	OUT OF STA	0	0	0%	442	0%	3,832	4,490	117%	5,300	85%	5,300
2018	010	87	POLICE	087	POLIC	ALL OTHER	8705	ADMIN & S	8980	ADMINISTRATION ANI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	021	FOOD INSTIT	0	27,362	0%	29,940	91%	0	257,184	0%	299,398	86%	359,278
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	030	EQUIPMENT	0	727	0%	3,333	22%	0	3,688	0%	33,333	11%	40,000
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	039	TELECOMMU	0	478	0%	693	69%	0	7,816	0%	6,933	113%	8,319
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	067	TRAINING OF	0	27,145	0%	10,833	251%	0	97,291	0%	108,333	90%	130,000
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	070	IN STATE TR	0	192	0%	221	87%	0	2,226	0%	2,208	101%	2,650
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	6639	LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	021	FOOD INSTIT	23,098	0	0%	1,577	0%	236,916	8,472	4%	16,171	52%	19,774
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	030	EQUIPMENT	0	0	0%	258	0%	6,714	3,096	46%	2,730	113%	3,096
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	039	TELECOMMU	427	0	0%	0	0%	6,535	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	064	RET PENSIO	6,072	0	0%	0	0%	58,626	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	067	TRAINING OF	32,655	0	0%	388	0%	87,780	725	1%	1,042	70%	1,450
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	070	IN STATE TR	399	0	0%	0	0%	1,952	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	073	GRANTS NO	2,942	0	0%	0	0%	8,669	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8710	TRAINING	8999	TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	021	FOOD INSTIT	4,127	0	0%	0	0%	14,771	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	039	TELECOMMU	229	0	0%	0	0%	2,247	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	064	RET PENSIO	250	0	0%	0	0%	5,989	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8715	CORRECT	8310	CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8720	WORKERS	8139	WORKERS COMPENS	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	87	POLICE	087	POLIC	ALL OTHER	8720	WORKERS	8139	WORKERS COMPENS	062	WORKERS C	0	11,582	0%	1,781	650%	6,628	26,348	398%	17,810	148%	21,372
2018	010	87	POLICE	087	POLIC	ALL OTHER	8720	WORKERS	8139	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		87	POLICE	087	POLIC	ALL OTHER				CATEGORY TOTALS			99,161	111,121	112%	126,461	88%	863,580	948,093	110%	1,049,853	90%	1,308,917
2018		87	POLICE	087	POLIC	AGENCY TOTALS							280,819	283,919	101%	329,794	86%	2,735,644	2,918,410	107%	3,058,146	95%	3,729,605
2018	010	89	TAX & LA	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LANI	010	PERSONAL S	19,040	19,280	101%	17,045	113%	246,114	215,075	87%	220,326	98%	254,533
2018	010	89	TAX & LA	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LANI	011	PERSONAL S	18,869	18,869	100%	19,106	99%	207,786	210,862	101%	210,389	100%	248,600
2018	010	89	TAX & LA	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LANI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX & LA	089	TAX A	FULL TIME	8900	BOARD OF	1241	BOARD OF TAX - LANI	019	HOLIDAY PA	0	0	0%	58	0%	251	700	279%	700	100%	700
2018		89	TAX & LA	089	TAX A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			37,909	38,149	101%	36,208	105%	454,151	426,637	94%	431,415	99%	503,833
2018	010	89	TAX & LA	089	TAX A	PART TIME	8900	BOARD OF	1241	BOARD OF TAX - LANI	050	PERSONAL S	1,000	2,263	226%	2,923	77%	6,573	23,075	351%	19,211	120%	27,750
2018		89	TAX & LA	089	TAX A	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,000	2,263	226%	2,923	77%	6,573	23,075	351%	19,211	120%	27,750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	89	TAX & LA	089	TAX A	BENEFITS	8900	BOARD OF	1241	BOARD OF TAX - LAN	060	BENEFITS	20,843	21,335	102%	21,362	100%	231,097	232,628	101%	236,849	98%	279,663
2018	010	89	TAX & LA	089	TAX A	BENEFITS	8900	BOARD OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX & LA	089	TAX A	BENEFITS	8900	BOARD OF	8043	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX & LA	089	TAX A	BENEFITS	9998	ERP GRAN	9802	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		89	TAX & LA	089	TAX A	BENEFITS TOTALS				CATEGORY TOTALS			20,843	21,335	102%	21,362	100%	231,097	232,628	101%	236,849	98%	279,663
2018	010	89	TAX & LA	089	TAX A	CONSULTA	8900	BOARD OF	1241	BOARD OF TAX - LAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		89	TAX & LA	089	TAX A	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX & LA	089	TAX A	CURRENT	8900	BOARD OF	0008	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX & LA	089	TAX A	CURRENT	8900	BOARD OF	1241	BOARD OF TAX - LAN	020	CURRENT EX	480	236	49%	622	38%	5,981	5,516	92%	7,750	71%	9,000
2018	010	89	TAX & LA	089	TAX A	CURRENT	8900	BOARD OF	8043	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX & LA	089	TAX A	CURRENT	9998	ERP GRAN	9802	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		89	TAX & LA	089	TAX A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			480	236	49%	622	38%	5,981	5,516	92%	7,750	71%	9,000
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	022	RENTS-LEAS	218	178	82%	239	75%	1,780	1,900	107%	1,948	98%	2,425
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	024	MAINT OTHE	0	31	0%	27	117%	0	31	0%	267	12%	320
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	026	ORGANIZATI	20	0	0%	22	0%	180	170	94%	200	85%	270
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	027	TRANSFERS	2,318	1,706	74%	1,931	88%	24,543	15,052	61%	20,453	74%	25,300
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	028	TRANSFERS	6,781	4,133	61%	8,277	50%	42,763	53,946	126%	52,195	103%	67,256
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	030	EQUIPMENT	0	0	0%	375	0%	0	4,136	0%	3,750	110%	4,500
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	035	SHARED SEF	750	0	0%	0	0%	905	0	0%	0	0%	0
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	039	TELECOMMU	481	482	100%	456	106%	5,278	4,943	94%	4,998	99%	6,000
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	040	INDIRECT CC	0	339	0%	88	385%	0	1,019	0%	881	116%	1,057
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	042	ADDITIONAL	959	674	70%	1,466	46%	3,097	1,948	63%	4,735	41%	6,000
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	049	TRANSFER T	0	0	0%	33	0%	400	400	100%	400	100%	400
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	057	BOOKS PERI	645	658	102%	892	74%	5,502	6,738	122%	7,611	89%	8,060
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	065	BOARD EXPE	0	0	0%	6	0%	0	0	0%	63	0%	75
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	066	EMPLOYEE T	0	0	0%	17	0%	0	150	0%	167	90%	200
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	070	IN STATE TR	186	0	0%	351	0%	876	892	102%	1,657	54%	2,300
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	080	OUT OF STA	0	0	0%	67	0%	0	0	0%	667	0%	800
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	1241	BOARD OF TAX - LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	89	TAX & LA	089	TAX A	ALL OTHER	8900	BOARD OF	8043	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		89	TAX & LA	089	TAX A	ALL OTHER				CATEGORY TOTALS			12,358	8,200	66%	14,247	58%	85,324	91,325	107%	99,989	91%	124,963
2018		89	TAX & LA	089	TAX A	AGENCY TOTALS							72,590	70,183	97%	75,363	93%	783,126	779,181	99%	795,214	98%	945,209
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4000	OFFICE OF	5800	OFFICE OF DIRECTOR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4000	OFFICE OF	5800	OFFICE OF DIRECTOR	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4005	CHILD PR	5801	CHILD PROTECTION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4005	CHILD PR	5801	CHILD PROTECTION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4010	ADMINIST	2201	DCYF REIMBURSEME	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4010	ADMINIST	2201	DCYF REIMBURSEME	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4010	ADMINIST	5803	BUREAU OF ADMIN O	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4010	ADMINIST	5842	FIELD OPER PRG ELI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4010	ADMINIST	5842	FIELD OPER PRG ELI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4015	QUALITY I	5804	BUREAU OF QUALITY	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4020	STAFF DE	5805	ORGANIZATIONAL LE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4020	STAFF DE	5805	ORGANIZATIONAL LE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4025	FOSTER C	5802	FOSTER CARE HEAL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4025	FOSTER C	5802	FOSTER CARE HEAL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4035	CHILD DE	5689	CHILD CARE DVLP-QU	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4035	CHILD DE	5689	CHILD CARE DVLP-QU	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4035	CHILD DE	5694	HEAD START STATE (	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4035	CHILD DE	5841	CHILD DEVELOPMEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4035	CHILD DE	5841	CHILD DEVELOPMEN	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4040	FEDERAL	5823	TEEN INDEPENDENT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4040	FEDERAL	5847	PROMOTING SAFE-S	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	FULL TIME	4040	FEDERAL	5853	CHILD ABUSE PREVE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	040	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	PART TIME	4010	ADMINIST	2201	DCYF REIMBURSEME	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	PART TIME	4040	FEDERAL	5844	ADOPTION SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	PART TIME	4040	FEDERAL	5847	PROMOTING SAFE-S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	040	HHS: (	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	OVERTIME	4000	OFFICE OF	5800	OFFICE OF DIRECTOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	OVERTIME	4005	CHILD PR	5801	CHILD PROTECTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	OVERTIME	4020	STAFF DE	5805	ORGANIZATIONAL LE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	OVERTIME	4025	FOSTER C	5802	FOSTER CARE HEAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	040	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4000	OFFICE OF	5800	OFFICE OF DIRECTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4000	OFFICE OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4005	CHILD PR	5801	CHILD PROTECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4010	ADMINIST	2201	DCYF REIMBURSEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4010	ADMINIST	5803	BUREAU OF ADMIN O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4010	ADMINIST	5842	FIELD OPER PRG ELI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4015	QUALITY I	5804	BUREAU OF QUALITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4020	STAFF DE	5805	ORGANIZATIONAL LE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4025	FOSTER C	5802	FOSTER CARE HEAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4030	SERV FOR	5855	CHILD - FAMILY SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4030	SERV FOR	5857	DCYF - PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4030	SERV FOR	5887	PNMI TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4030	SERV FOR	6040	DOMESTIC VIOLENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4035	CHILD DE	5689	CHILD CARE DVLP-QU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4035	CHILD DE	5694	HEAD START STATE (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4035	CHILD DE	5841	CHILD DEVELOPMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4035	CHILD DE	6148	CHILD DEVELOPMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4040	FEDERAL	5823	TEEN INDEPENDENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4040	FEDERAL	5830	PASS THRU GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4040	FEDERAL	5844	ADOPTION SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4040	FEDERAL	5847	PROMOTING SAFE-S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4040	FEDERAL	5850	TITLE XX GRANTS - S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4040	FEDERAL	5851	CHILD WELFARE SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4040	FEDERAL	5853	CHILD ABUSE PREVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4040	FEDERAL	5881	ADOLESCENT AFTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4040	FEDERAL	5883	ADOLESCENT PURCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4040	FEDERAL	5885	TITLE IVB SUBPART I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4050	COMPENS	8018	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	4050	COMPENS	8576	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	BENEFITS	9998	ERP GRAN	9775	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	040	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CONSULTA	4010	ADMINIST	2201	DCYF REIMBURSEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		95	HHS: CO	040	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4000	OFFICE OF	5800	OFFICE OF DIRECTOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4005	CHILD PR	5801	CHILD PROTECTION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4010	ADMINIST	0004	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4010	ADMINIST	2201	DCYF REIMBURSEME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4010	ADMINIST	5803	BUREAU OF ADMIN O	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4010	ADMINIST	5842	FIELD OPER PRG ELI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4015	QUALITY I	5804	BUREAU OF QUALITY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4020	STAFF DE	5805	ORGANIZATIONAL LE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4025	FOSTER C	5802	FOSTER CARE HEAL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4030	SERV FOR	5855	CHILD - FAMILY SERV	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4030	SERV FOR	5857	DCYF - PREVENTION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4030	SERV FOR	5887	PNMI TOBEY SCHOO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4030	SERV FOR	6040	DOMESTIC VIOLENCE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4035	CHILD DE	5689	CHILD CARE DVLP-QU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4035	CHILD DE	5694	HEAD START STATE (	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4035	CHILD DE	5841	CHILD DEVELOPMEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4035	CHILD DE	6148	CHILD DEVELOPMEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4040	FEDERAL	5823	TEEN INDEPENDENT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4040	FEDERAL	5830	PASS THRU GRANTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4040	FEDERAL	5844	ADOPTION SERVICES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4040	FEDERAL	5847	PROMOTING SAFE-S	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4040	FEDERAL	5850	TITLE XX GRANTS - S	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4040	FEDERAL	5851	CHILD WELFARE SER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4040	FEDERAL	5853	CHILD ABUSE PREVE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4040	FEDERAL	5881	ADOLESCENT AFTER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4040	FEDERAL	5883	ADOLESCENT PURCH	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4040	FEDERAL	5885	TITLE IVB SUBPART I	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4050	COMPENS	8018	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	4050	COMPENS	8576	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	CURRENT	9998	ERP GRAN	9775	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	040	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTOR	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTOR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4000	OFFICE OF	5800	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4005	CHILD PR	5801	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	0926	HEAD START ARRA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	0926	HEAD START ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	2201	DCYF REIMBURSEME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	2201	DCYF REIMBURSEME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	2201	DCYF REIMBURSEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	2201	DCYF REIMBURSEME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	2201	DCYF REIMBURSEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	2201	DCYF REIMBURSEME	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	2201	DCYF REIMBURSEME	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	2201	DCYF REIMBURSEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	2201	DCYF REIMBURSEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	2201	DCYF REIMBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	5803	BUREAU OF ADMIN O	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	5803	BUREAU OF ADMIN O	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	5803	BUREAU OF ADMIN O	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	5803	BUREAU OF ADMIN O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	5842	FIELD OPER PRG ELI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	5842	FIELD OPER PRG ELI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	5842	FIELD OPER PRG ELI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	5842	FIELD OPER PRG ELI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	5842	FIELD OPER PRG ELI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4010	ADMINIST	5842	FIELD OPER PRG ELI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4015	QUALITY I	5804	BUREAU OF QUALITY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4015	QUALITY I	5804	BUREAU OF QUALITY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4015	QUALITY I	5804	BUREAU OF QUALITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4015	QUALITY I	5804	BUREAU OF QUALITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	617	KINDERGART	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	618	FISCAL DISP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4020	STAFF DE	5805	ORGANIZATIONAL LE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4025	FOSTER C	5802	FOSTER CARE HEAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHER	4025	FOSTER C	5802	FOSTER CARE HEAL	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4025	FOSTER C	5802	FOSTER CARE HEAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4025	FOSTER C	5802	FOSTER CARE HEAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4025	FOSTER C	5802	FOSTER CARE HEAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4025	FOSTER C	5802	FOSTER CARE HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	108	PROVIDER P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	533	FOSTER CAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	534	ADOPTION S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	535	OUT OF HOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	550	ASSESSMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	563	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5855	CHILD - FAMILY SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5857	DCYF - PREVENTION	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5857	DCYF - PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5887	PNMI TOBEY SCHOOI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5887	PNMI TOBEY SCHOOI	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	5887	PNMI TOBEY SCHOOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	6040	DOMESTIC VIOLENCE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	6040	DOMESTIC VIOLENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	6040	DOMESTIC VIOLENCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	6040	DOMESTIC VIOLENCE	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	6040	DOMESTIC VIOLENCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	6040	DOMESTIC VIOLENCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	6040	DOMESTIC VIOLENCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4030	SERV FOR	6040	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5689	CHILD CARE DVLP-QU	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5689	CHILD CARE DVLP-QU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5689	CHILD CARE DVLP-QU	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5689	CHILD CARE DVLP-QU	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5689	CHILD CARE DVLP-QU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5689	CHILD CARE DVLP-QU	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5689	CHILD CARE DVLP-QU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5689	CHILD CARE DVLP-QU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5689	CHILD CARE DVLP-QU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5694	HEAD START STATE (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5694	HEAD START STATE (	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5694	HEAD START STATE (	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5694	HEAD START STATE (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5694	HEAD START STATE (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5694	HEAD START STATE (	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5694	HEAD START STATE (	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5694	HEAD START STATE (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5694	HEAD START STATE (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5841	CHILD DEVELOPMEN	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5841	CHILD DEVELOPMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5841	CHILD DEVELOPMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5841	CHILD DEVELOPMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	5841	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	6148	CHILD DEVELOPMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	6148	CHILD DEVELOPMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	6148	CHILD DEVELOPMEN	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	6148	CHILD DEVELOPMEN	536	EMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	6148	CHILD DEVELOPMEN	564	CHILD CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4035	CHILD DE\	6148	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	617	KINDERGART	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	618	FISCAL DISP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5823	TEEN INDEPENDENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5830	PASS THRU GRANTS	571	PASS THRU (	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5830	PASS THRU GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5844	ADOPTION SERVICES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5844	ADOPTION SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5844	ADOPTION SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5844	ADOPTION SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5844	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5847	PROMOTING SAFE-ST	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5847	PROMOTING SAFE-ST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5847	PROMOTING SAFE-ST	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5847	PROMOTING SAFE-ST	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5847	PROMOTING SAFE-ST	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5847	PROMOTING SAFE-ST	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5847	PROMOTING SAFE-ST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5847	PROMOTING SAFE-ST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5847	PROMOTING SAFE-ST	527	FAMILY RES(	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5847	PROMOTING SAFE-ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5850	TITLE XX GRANTS - S	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5850	TITLE XX GRANTS - S	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5850	TITLE XX GRANTS - S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5850	TITLE XX GRANTS - S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5850	TITLE XX GRANTS - S	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5850	TITLE XX GRANTS - S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5850	TITLE XX GRANTS - S	108	PROVIDER P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5850	TITLE XX GRANTS - S	563	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5850	TITLE XX GRANTS - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5851	CHILD WELFARE SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5851	CHILD WELFARE SER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5851	CHILD WELFARE SER	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5851	CHILD WELFARE SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5853	CHILD ABUSE PREVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5853	CHILD ABUSE PREVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5853	CHILD ABUSE PREVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5853	CHILD ABUSE PREVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5853	CHILD ABUSE PREVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5853	CHILD ABUSE PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5881	ADOLESCENT AFTER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5881	ADOLESCENT AFTER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5881	ADOLESCENT AFTER	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5881	ADOLESCENT AFTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5883	ADOLESCENT PURCH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5883	ADOLESCENT PURCH	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5883	ADOLESCENT PURCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5885	TITLE IVB SUBPART I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5885	TITLE IVB SUBPART I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4040	FEDERAL	5885	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4050	COMPENS	8018	WORKERS COMPENS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4050	COMPENS	8018	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4050	COMPENS	8018	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4050	COMPENS	8576	UNEMPLOYMENT COI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4050	COMPENS	8576	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	040	HHS: (	ALL OTHEF	4050	COMPENS	8576	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	040	HHS: (	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	040	HHS: (	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4100	DIV FOR JU	5809	JUVENILE FIELD SER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4100	DIV FOR JU	5809	JUVENILE FIELD SER	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4100	DIV FOR JU	5809	JUVENILE FIELD SER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4100	DIV FOR JU	5809	JUVENILE FIELD SER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4110	OFFICE OF	5810	ADMINISTRATION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4110	OFFICE OF	5813	HEALTH SERVICES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4110	OFFICE OF	5813	HEALTH SERVICES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4110	OFFICE OF	5814	QUALITY IMPROVEME	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4110	OFFICE OF	5814	QUALITY IMPROVEME	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5811	CUSTODIAL CARE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5811	CUSTODIAL CARE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5812	MAINTENANCE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5812	MAINTENANCE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5815	REHABILITATIVE PRO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5815	REHABILITATIVE PRO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5815	REHABILITATIVE PRO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5817	REHABILITATIVE EDU	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5817	REHABILITATIVE EDU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5817	REHABILITATIVE EDU	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5821	JUVENILE DETENTION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4120	YOUTH DE	5821	JUVENILE DETENTION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4130	DJJS GRA	2023	OJJDP	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4130	DJJS GRA	2023	OJJDP	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4130	DJJS GRA	2024	JAIBG	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4130	DJJS GRA	2024	JAIBG	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4130	DJJS GRA	2024	JAIBG	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	FULL TIME	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	041	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	PART TIME	4110	OFFICE OF	5810	ADMINISTRATION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	PART TIME	4110	OFFICE OF	5813	HEALTH SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	PART TIME	4120	YOUTH DE	5811	CUSTODIAL CARE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	PART TIME	4120	YOUTH DE	5812	MAINTENANCE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	PART TIME	4120	YOUTH DE	5815	REHABILITATIVE PRO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	PART TIME	4120	YOUTH DE	5817	REHABILITATIVE EDU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	PART TIME	4120	YOUTH DE	5821	JUVENILE DETENTION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	PART TIME	4130	DJJS GRA	2024	JAIBG	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	PART TIME	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	PART TIME	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	041	HHS: (	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	OVERTIME	4100	DIV FOR JU	5809	JUVENILE FIELD SER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	OVERTIME	4110	OFFICE OF	5810	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	OVERTIME	4110	OFFICE OF	5813	HEALTH SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	OVERTIME	4110	OFFICE OF	5814	QUALITY IMPROVEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	OVERTIME	4120	YOUTH DE	5811	CUSTODIAL CARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	OVERTIME	4120	YOUTH DE	5812	MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	OVERTIME	4120	YOUTH DE	5815	REHABILITATIVE PRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	OVERTIME	4120	YOUTH DE	5817	REHABILITATIVE EDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	OVERTIME	4120	YOUTH DE	5821	JUVENILE DETENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	OVERTIME	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	041	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4100	DIV FOR JU	5443	SPECIAL ED PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4100	DIV FOR JU	5806	YDC MASTER PLAN IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4100	DIV FOR JU	5809	JUVENILE FIELD SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4100	DIV FOR JU	5825	FACILITIES CONTRUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4100	DIV FOR JU	5834	FEMALE SUBSTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4100	DIV FOR JU	5836	FEDERAL EARMARK I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4100	DIV FOR JU	7900	FOOD SERVICE TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4100	DIV FOR JU	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4110	OFFICE OF	5810	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4110	OFFICE OF	5813	HEALTH SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4110	OFFICE OF	5814	QUALITY IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4110	OFFICE OF	8019	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4110	OFFICE OF	8577	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4120	YOUTH DE	5811	CUSTODIAL CARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS: (	BENEFITS	4120	YOUTH DE	5812	MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	041	HHS:	BENEFITS	4120	YOUTH DE	5815	REHABILITATIVE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	BENEFITS	4120	YOUTH DE	5817	REHABILITATIVE EDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	BENEFITS	4120	YOUTH DE	5821	JUVENILE DETENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	BENEFITS	4130	DJJS GRA	2023	OJJDP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	BENEFITS	4130	DJJS GRA	2024	JAIBG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	BENEFITS	4130	DJJS GRA	2033	OJJDP TITLE V GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	BENEFITS	4130	DJJS GRA	5832	CHAPTER 1 - IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	BENEFITS	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	BENEFITS	4130	DJJS GRA	6005	DOJ - SUBSTANCE AE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	BENEFITS	9998	ERP GRAN	9776	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	041	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CONSULTA	4110	OFFICE OF	5813	HEALTH SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	041	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4100	DIV FOR JI	0004	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4100	DIV FOR JI	5443	SPECIAL ED PROGRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4100	DIV FOR JI	5806	YDC MASTER PLAN IN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4100	DIV FOR JI	5809	JUVENILE FIELD SER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4100	DIV FOR JI	5825	FACILITIES CONTRUC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4100	DIV FOR JI	5834	FEMALE SUBSTANCE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4100	DIV FOR JI	5836	FEDERAL EARMARK I	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4100	DIV FOR JI	7900	FOOD SERVICE TRAIN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4110	OFFICE OF	5810	ADMINISTRATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4110	OFFICE OF	5813	HEALTH SERVICES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4110	OFFICE OF	5814	QUALITY IMPROVEME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4110	OFFICE OF	8019	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4110	OFFICE OF	8577	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4120	YOUTH DE	5811	CUSTODIAL CARE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4120	YOUTH DE	5812	MAINTENANCE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4120	YOUTH DE	5815	REHABILITATIVE PRO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4120	YOUTH DE	5817	REHABILITATIVE EDU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4120	YOUTH DE	5821	JUVENILE DETENTION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4130	DJJS GRA	2023	OJJDP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4130	DJJS GRA	2024	JAIBG	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4130	DJJS GRA	2033	OJJDP TITLE V GRAN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4130	DJJS GRA	5832	CHAPTER 1 - IDEA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	4130	DJJS GRA	6005	DOJ - SUBSTANCE AE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	CURRENT	9998	ERP GRAN	9776	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	041	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5806	YDC MASTER PLAN IN	034	CAPITAL PRC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5806	YDC MASTER PLAN IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5809	JUVENILE FIELD SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5825	FACILITIES CONTRUC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5836	FEDERAL EARMARK I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	5836	FEDERAL EARMARK I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	7900	FOOD SERVICE TRAIN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4100	DIV FOR JI	7900	FOOD SERVICE TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5808	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5810	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5813	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5814	QUALITY IMPROVEME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5814	QUALITY IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5814	QUALITY IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5814	QUALITY IMPROVEME	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5814	QUALITY IMPROVEME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5814	QUALITY IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	5814	QUALITY IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	8019	WORKERS COMPENS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	8019	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	8019	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	8577	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4110	OFFICE OF	8577	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5811	CUSTODIAL CARE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5811	CUSTODIAL CARE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5811	CUSTODIAL CARE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5811	CUSTODIAL CARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5811	CUSTODIAL CARE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5811	CUSTODIAL CARE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5811	CUSTODIAL CARE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5811	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5812	MAINTENANCE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5812	MAINTENANCE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5812	MAINTENANCE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5812	MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5812	MAINTENANCE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5812	MAINTENANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5812	MAINTENANCE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5812	MAINTENANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5812	MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5812	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	523	CLIENT BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5815	REHABILITATIVE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	537	EDUCATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5817	REHABILITATIVE EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5821	JUVENILE DETENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5821	JUVENILE DETENTION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5821	JUVENILE DETENTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5821	JUVENILE DETENTION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5821	JUVENILE DETENTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5821	JUVENILE DETENTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5821	JUVENILE DETENTION	523	CLIENT BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5821	JUVENILE DETENTION	536	EMPLOYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4120	YOUTH DE	5821	JUVENILE DETENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2023	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2024	JAIBG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2024	JAIBG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2024	JAIBG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2024	JAIBG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2024	JAIBG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2024	JAIBG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2024	JAIBG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2024	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2033	OJJDP TITLE V GRAN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	2033	OJJDP TITLE V GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	5832	CHAPTER 1 - IDEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	5832	CHAPTER 1 - IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	5863	CHAPTER 1 NEGLECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	041	HHS:	ALL OTHEF	4130	DJJS GRA	6005	DOJ - SUBSTANCE AB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	041	HHS:	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	041	HHS:	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4200	HUMAN SE	1210	HUMAN SERVICES DI	010	PERSONAL S	0	34,094	0%	43,634	78%	0	431,035	0%	436,338	99%	523,605

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4200	HUMAN SE	1210	HUMAN SERVICES DI	012	PERSONAL S	0	16,472	0%	17,315	95%	0	174,113	0%	173,145	101%	207,774
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	1238	STAY GRANT	010	PERSONAL S	4,716	0	0%	0	0%	51,179	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2956	OFFICE OF DIRECTOR	010	PERSONAL S	363,501	78,815	22%	234,074	34%	611,356	492,920	81%	393,678	125%	469,792
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2956	OFFICE OF DIRECTOR	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2956	OFFICE OF DIRECTOR	012	PERSONAL S	100,599	12,796	13%	59,232	22%	211,992	86,995	41%	124,818	70%	132,225
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2956	OFFICE OF DIRECTOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2957	CHILD PROTECTION	010	PERSONAL S	1,143,653	1,221,287	107%	1,257,105	97%	12,001,524	13,003,709	108%	13,192,095	99%	15,705,830
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2957	CHILD PROTECTION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2958	CHILD - FAMILY SERV	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2959	DOMESTIC VIOLENCE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2960	ORG'L LEARNING&QU	010	PERSONAL S	64,865	95,053	147%	79,206	120%	759,328	956,803	126%	927,211	103%	1,099,052
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2960	ORG'L LEARNING&QU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2961	FOSTER CARE HEALT	010	PERSONAL S	9,432	9,846	104%	12,050	82%	102,713	109,185	106%	131,217	83%	155,316
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2961	FOSTER CARE HEALT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2962	BUREAU OF ADMIN O	010	PERSONAL S	39,258	67,477	172%	87,428	77%	385,591	850,654	221%	858,722	99%	1,022,965
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2962	BUREAU OF ADMIN O	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2964	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2965	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2970	TEEN INDEPENDENT	010	PERSONAL S	13,293	-6,043	-45%	16,538	-37%	158,540	131,190	83%	197,244	67%	233,270
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2970	TEEN INDEPENDENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2973	PROMOTING SAFE-ST	010	PERSONAL S	2,136	-16,826	-788%	2,725	-618%	45,221	37,055	82%	57,689	64%	73,871
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	2973	PROMOTING SAFE-ST	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4210	CHILD PR	5087	STATE YOUTH TREAT	059	TEMP FULL T	4,227	0	0%	0	0%	45,068	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4211	CHILD DE	2976	CHILD DEVELOPMEN	010	PERSONAL S	8,931	12,033	135%	12,645	95%	98,081	137,907	141%	138,870	99%	164,160
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4211	CHILD DE	2976	CHILD DEVELOPMEN	012	PERSONAL S	5,350	6,664	125%	6,916	96%	57,881	69,576	120%	74,824	93%	88,655
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4211	CHILD DE	2976	CHILD DEVELOPMEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4211	CHILD DE	2977	CHILD DEVELOPMEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4211	CHILD DE	2978	CHILD CARE DVLP-QU	010	PERSONAL S	18,887	15,908	84%	20,872	76%	183,342	198,825	108%	202,612	98%	244,892
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4211	CHILD DE	2978	CHILD CARE DVLP-QU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4211	CHILD DE	2979	HEAD START STATE (	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4211	CHILD DE	2979	HEAD START STATE (	012	PERSONAL S	6,290	0	0%	4,362	0%	68,262	34,894	51%	47,342	74%	56,066
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4214	JUVENILE	7905	JUVENILE FIELD SER	010	PERSONAL S	471,660	462,404	98%	476,388	97%	5,155,730	5,186,769	101%	5,207,406	100%	6,146,807
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4214	JUVENILE	7905	JUVENILE FIELD SER	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4214	JUVENILE	7905	JUVENILE FIELD SER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4214	JUVENILE	7905	JUVENILE FIELD SER	059	TEMP FULL T	7,887	8,270	105%	9,702	85%	61,692	78,548	127%	75,889	104%	95,293
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4214	JUVENILE	7906	OJJDP	010	PERSONAL S	0	5,367	0%	5,357	100%	55,385	17,254	31%	47,934	36%	64,279
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4214	JUVENILE	7906	OJJDP	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4214	JUVENILE	7907	JAIBG	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4214	JUVENILE	7907	JAIBG	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	1203	FOOD PREP	010	PERSONAL S	0	11,397	0%	13,835	82%	0	125,214	0%	138,348	91%	166,017
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	1203	FOOD PREP	019	HOLIDAY PA	0	0	0%	348	0%	0	4,040	0%	3,475	116%	4,170
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7909	DIRECTOR'S OFFICE	010	PERSONAL S	17,669	11,091	63%	15,337	72%	194,546	166,375	86%	168,876	99%	200,000
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7909	DIRECTOR'S OFFICE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7909	DIRECTOR'S OFFICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7909	DIRECTOR'S OFFICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7909	DIRECTOR'S OFFICE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7910	SYSC BUSINESS OFF	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7910	SYSC BUSINESS OFF	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7911	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7912	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7913	MATERIAL MGT	010	PERSONAL S	13,874	3,491	25%	2,998	116%	248,320	48,854	20%	53,653	91%	59,728
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7913	MATERIAL MGT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7913	MATERIAL MGT	019	HOLIDAY PA	0	0	0%	0	0%	7,510	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7914	MAINTENANCE	010	PERSONAL S	25,716	23,134	90%	22,809	101%	348,425	290,302	83%	309,039	94%	355,000
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7914	MAINTENANCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7914	MAINTENANCE	019	HOLIDAY PA	0	0	0%	0	0%	1,381	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7915	HEALTH SERVICES	010	PERSONAL S	50,893	50,845	100%	51,846	98%	550,400	543,082	99%	560,710	97%	664,000
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7915	HEALTH SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7915	HEALTH SERVICES	019	HOLIDAY PA	0	0	0%	1,667	0%	22,486	13,482	60%	18,171	74%	20,000
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7916	REHABILITATIVE PRO	010	PERSONAL S	228,724	257,845	113%	249,767	103%	2,516,339	2,839,313	113%	2,747,839	103%	3,198,266
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7916	REHABILITATIVE PRO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7916	REHABILITATIVE PRO	019	HOLIDAY PA	22	276	1,238%	10	2,894%	178,919	91,034	51%	76,538	119%	102,186
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7916	REHABILITATIVE PRO	059	TEMP FULL T	27,047	13,468	50%	23,080	58%	312,683	199,245	64%	266,818	75%	310,395
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7917	REHABILITATIVE EDU	010	PERSONAL S	110,594	106,844	97%	110,987	96%	1,186,649	1,197,778	101%	1,190,870	101%	1,409,000
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7917	REHABILITATIVE EDU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7918	JUVENILE DETENTION	010	PERSONAL S	23,251	0	0%	0	0%	336,087	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7918	JUVENILE DETENTION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7918	JUVENILE DETENTION	019	HOLIDAY PA	0	0	0%	0	0%	13,526	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7919	CHAPTER 1 NEGLECT	010	PERSONAL S	0	0	0%	0	0%	1,401	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4215	SUNUNU	7919	CHAPTER 1 NEGLECT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4220	MINORITY	7921	MINORITY HLTH/REFU	010	PERSONAL S	13,453	23,802	177%	23,990	99%	149,064	263,582	177%	265,832	99%	314,170
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4220	MINORITY	7921	MINORITY HLTH/REFU	012	PERSONAL S	6,290	6,290	100%	6,362	99%	68,262	69,187	101%	69,043	100%	81,767
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4220	MINORITY	7921	MINORITY HLTH/REFU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4220	MINORITY	7922	REFUGEE SERVICES	010	PERSONAL S	14,153	14,153	100%	17,944	79%	152,815	155,978	102%	193,752	81%	229,639
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4220	MINORITY	7922	REFUGEE SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4220	MINORITY	7923	OMH PARTNERSHIP	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4220	MINORITY	7924	HEALTH PROF OPPOI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4220	MINORITY	7924	HEALTH PROF OPPOI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4230	HOMELES	7925	HOMELESS HOUSING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4230	HOMELES	7927	HOUSING - SHELTER	010	PERSONAL S	5,369	25,160	469%	30,887	81%	49,978	271,546	543%	287,536	94%	349,309
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4230	HOMELES	7927	HOUSING - SHELTER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4230	HOMELES	7928	EMERGENCY SHELTE	010	PERSONAL S	24,777	0	0%	0	0%	218,700	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4230	HOMELES	7928	EMERGENCY SHELTE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4270	CHILD SU	7929	CHILD SUPPORT SER	010	PERSONAL S	452,855	409,432	90%	432,620	95%	5,033,092	4,715,706	94%	4,808,196	98%	5,682,898
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4270	CHILD SU	7929	CHILD SUPPORT SER	012	PERSONAL S	7,695	65,362	849%	11,167	585%	83,514	142,312	170%	121,189	117%	143,522
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4270	CHILD SU	7929	CHILD SUPPORT SER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4270	CHILD SU	7930	CHILD SUPPORT LEG	010	PERSONAL S	87,073	94,365	108%	93,233	101%	1,013,374	1,049,959	104%	1,085,067	97%	1,271,424
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4270	CHILD SU	7930	CHILD SUPPORT LEG	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4280	ADULT PR	1204	APSW OPERATIONS	010	PERSONAL S	0	298,065	0%	292,492	102%	0	2,973,033	0%	2,924,915	102%	3,509,898
2018	010	95	HHS: CO	042	HHS:	FULL TIME	4280	ADULT PR	1204	APSW OPERATIONS	012	PERSONAL S	0	6,664	0%	7,269	92%	0	73,304	0%	72,694	101%	87,233
2018		95	HHS: CO	042	HHS:	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			3,374,137	3,445,298	102%	3,754,191	92%	32,740,354	37,230,759	114%	37,649,595	99%	44,642,475
2018	010	95	HHS: CO	042	HHS:	PART TIME	4210	CHILD PR	1238	STAY GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	PART TIME	4210	CHILD PR	2956	OFFICE OF DIRECTOR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	PART TIME	4210	CHILD PR	2957	CHILD PROTECTION	050	PERSONAL S	4,761	7,169	151%	1,910	375%	199,295	68,193	34%	79,939	85%	83,500
2018	010	95	HHS: CO	042	HHS:	PART TIME	4210	CHILD PR	2960	ORG'L LEARNING&QU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	PART TIME	4210	CHILD PR	2961	FOSTER CARE HEALT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS:	PART TIME	4210	CHILD PR	2962	BUREAU OF ADMIN O	050	PERSONAL S	0	4,523	0%	3,252	139%	0	31,876	0%	32,524	98%	39,029
2018	010	95	HHS: CO	042	HHS:	PART TIME	4210	CHILD PR	2970	TEEN INDEPENDENT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4210	CHILD PR(	2973	PROMOTING SAFE-ST	050	PERSONAL S	3,596	4,592	128%	6,061	76%	37,182	60,939	164%	62,678	97%	74,953
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4210	CHILD PR(	2974	ADOPTION SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4211	CHILD DE\	2976	CHILD DEVELOPMEN	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4211	CHILD DE\	2978	CHILD CARE DVLP-QU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4211	CHILD DE\	2979	HEAD START STATE (	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4214	JUVENILE	7905	JUVENILE FIELD SER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4214	JUVENILE	7906	OJJDP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4214	JUVENILE	7907	JAIBG	050	PERSONAL S	1,034	0	0%	84	0%	27,047	0	0%	1,767	0%	2,120
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	050	PERSONAL S	4,432	35,301	797%	221,961	16%	452	396,052	87,564%	22,653	1,748%	471,000
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4215	SUNUNU \	7910	SYSC BUSINESS OFF	050	PERSONAL S	0	0	0%	0	0%	10,803	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4215	SUNUNU \	7913	MATERIAL MGT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4215	SUNUNU \	7914	MAINTENANCE	050	PERSONAL S	1,745	0	0%	0	0%	18,312	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4215	SUNUNU \	7915	HEALTH SERVICES	050	PERSONAL S	6,454	0	0%	0	0%	132,547	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4215	SUNUNU \	7916	REHABILITATIVE PRO	050	PERSONAL S	20,799	0	0%	0	0%	111,971	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4215	SUNUNU \	7917	REHABILITATIVE EDU	050	PERSONAL S	3,409	0	0%	0	0%	19,159	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4215	SUNUNU \	7918	JUVENILE DETENTION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4215	SUNUNU \	7919	CHAPTER 1 NEGLECT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4220	MINORITY	7921	MINORITY HLTH/REFU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4220	MINORITY	7922	REFUGEE SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4220	MINORITY	7923	OMH PARTNERSHIP (	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4220	MINORITY	7924	HEALTH PROF OPPOI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4230	HOMELES	7927	HOUSING - SHELTER	050	PERSONAL S	0	2,699	0%	3,583	75%	18,291	22,945	125%	43,000	53%	43,000
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4230	HOMELES	7928	EMERGENCY SHELTE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4270	CHILD SUF	7929	CHILD SUPPORT SER	050	PERSONAL S	19,963	21,045	105%	28,780	73%	172,659	178,619	103%	248,921	72%	295,220
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4270	CHILD SUF	7930	CHILD SUPPORT LEG	050	PERSONAL S	3,094	0	0%	0	0%	23,199	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	PART TIME	4280	ADULT PR	1204	APSW OPERATIONS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	042	HHS: I	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			69,287	75,329	109%	265,633	28%	770,918	758,625	98%	491,483	154%	1,008,822
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4210	CHILD PR(	2956	OFFICE OF DIRECTOF	018	OVERTIME	2,372	0	0%	0	0%	5,012	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4210	CHILD PR(	2957	CHILD PROTECTION	018	OVERTIME	34,685	38,914	112%	98,548	39%	103,433	462,750	447%	293,875	157%	561,906
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4210	CHILD PR(	2960	ORG'L LEARNING&QU	018	OVERTIME	593	1,336	225%	0	0%	947	1,336	141%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4210	CHILD PR(	2962	BUREAU OF ADMIN O	018	OVERTIME	-1,546	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4210	CHILD PR(	2970	TEEN INDEPENDENT	018	OVERTIME	578	0	0%	0	0%	587	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4214	JUVENILE	7905	JUVENILE FIELD SER	018	OVERTIME	4,831	6,467	134%	6,341	102%	68,652	65,351	95%	90,108	73%	102,050
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4214	JUVENILE	7906	OJJDP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4215	SUNUNU \	1203	FOOD PREP	018	OVERTIME	0	0	0%	667	0%	0	3,580	0%	6,667	54%	8,000
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4215	SUNUNU \	7910	SYSC BUSINESS OFF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4215	SUNUNU \	7913	MATERIAL MGT	018	OVERTIME	0	0	0%	0	0%	4,922	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4215	SUNUNU \	7914	MAINTENANCE	018	OVERTIME	372	0	0%	0	0%	6,634	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4215	SUNUNU \	7915	HEALTH SERVICES	018	OVERTIME	16	0	0%	63	0%	6,653	12,260	184%	21,667	57%	26,000
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4215	SUNUNU \	7916	REHABILITATIVE PRO	018	OVERTIME	16	539	3,430%	14,167	4%	16	152,686	971,286%	141,667	108%	170,000
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4215	SUNUNU \	7917	REHABILITATIVE EDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4215	SUNUNU \	7918	JUVENILE DETENTION	018	OVERTIME	0	0	0%	0	0%	24,520	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4220	MINORITY	7921	MINORITY HLTH/REFU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	4	0%	5
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4220	MINORITY	7922	REFUGEE SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4230	HOMELES	7928	EMERGENCY SHELTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4270	CHILD SUF	7929	CHILD SUPPORT SER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	OVERTIME	4280	ADULT PR	1204	APSW OPERATIONS	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018		95	HHS: CO	042	HHS: I	OVERTIME TOTALS				CATEGORY TOTALS			41,916	47,256	113%	120,619	39%	221,376	697,963	315%	562,321	124%	877,962
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4200	HUMAN SE	1210	HUMAN SERVICES DI	060	BENEFITS	0	29,310	0%	33,734	87%	0	341,589	0%	337,339	101%	404,807
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4210	CHILD PR(	1238	STAY GRANT	060	BENEFITS	1,052	0	0%	0	0%	11,339	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4210	CHILD PR(	2956	OFFICE OF DIRECTOF	060	BENEFITS	194,839	44,343	23%	119,451	37%	379,174	267,122	70%	232,461	115%	272,945
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4210	CHILD PR(	2957	CHILD PROTECTION	060	BENEFITS	646,106	720,292	111%	760,690	95%	6,565,336	7,423,049	113%	7,729,666	96%	9,253,796
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4210	CHILD PR(	2960	ORG'L LEARNING&QU	060	BENEFITS	32,907	53,296	162%	42,482	125%	385,766	509,946	132%	498,008	102%	588,546
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4210	CHILD PR(	2961	FOSTER CARE HEAL	060	BENEFITS	3,817	3,967	104%	5,096	78%	41,166	43,830	106%	54,956	80%	65,148
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4210	CHILD PR(	2962	BUREAU OF ADMIN O	060	BENEFITS	20,315	39,358	194%	48,419	81%	200,266	451,181	225%	477,314	95%	570,924
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4210	CHILD PR(	2970	TEEN INDEPENDENT	060	BENEFITS	6,753	-3,207	-47%	8,809	-36%	79,761	73,490	92%	104,048	71%	122,356
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4210	CHILD PR(	2973	PROMOTING SAFE-ST	060	BENEFITS	438	-9,492	-2,165%	887	-1,071%	18,182	25,407	140%	36,761	69%	48,254
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4210	CHILD PR(	5087	STATE YOUTH TREAT	060	BENEFITS	1,639	0	0%	0	0%	17,460	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4211	CHILD DE\	2976	CHILD DEVELOPMEN	060	BENEFITS	7,493	11,536	154%	11,111	104%	81,564	107,350	132%	120,937	89%	143,193
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4211	CHILD DE\	2978	CHILD CARE DVLP-QU	060	BENEFITS	12,082	10,402	86%	18,251	57%	114,138	129,976	114%	172,418	75%	209,067
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4211	CHILD DE\	2979	HEAD START STATE (	060	BENEFITS	3,330	0	0%	3,065	0%	35,742	18,254	51%	32,901	55%	39,032
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4214	JUVENILE	7905	JUVENILE FIELD SER	060	BENEFITS	254,642	259,551	102%	250,833	103%	2,902,324	2,797,926	96%	2,858,903	98%	3,361,604
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4214	JUVENILE	7906	OJJDP	060	BENEFITS	0	1,766	0%	3,376	52%	27,103	5,534	20%	33,009	17%	40,510
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4214	JUVENILE	7907	JAIBG	060	BENEFITS	79	0	0%	6	0%	2,069	0	0%	135	0%	162
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4215	SUNUNU \	1203	FOOD PREP	060	BENEFITS	0	6,407	0%	7,017	91%	0	64,470	0%	70,174	92%	84,209
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	060	BENEFITS	11,394	9,085	80%	11,339	80%	123,613	119,986	97%	123,018	98%	145,000
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4215	SUNUNU \	7910	SYSC BUSINESS OFF	060	BENEFITS	0	0	0%	0	0%	29,177	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4215	SUNUNU \	7913	MATERIAL MGT	060	BENEFITS	7,302	2,035	28%	1,456	140%	151,389	27,524	18%	30,186	91%	32,055
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4215	SUNUNU \	7914	MAINTENANCE	060	BENEFITS	11,241	10,778	96%	11,110	97%	134,744	124,241	92%	133,167	93%	155,000
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4215	SUNUNU \	7915	HEALTH SERVICES	060	BENEFITS	22,832	21,944	96%	24,406	90%	235,694	247,670	105%	251,943	98%	300,000
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4215	SUNUNU \	7916	REHABILITATIVE PRO	060	BENEFITS	153,697	161,170	105%	184,753	87%	1,480,832	1,793,551	121%	1,780,049	101%	2,152,425
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4215	SUNUNU \	7917	REHABILITATIVE EDU	060	BENEFITS	58,197	56,533	97%	59,291	95%	622,781	631,212	101%	634,491	99%	752,000
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4215	SUNUNU \	7918	JUVENILE DETENTION	060	BENEFITS	12,658	0	0%	0	0%	217,883	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4215	SUNUNU \	7919	CHAPTER 1 NEGLECT	060	BENEFITS	0	0	0%	0	0%	915	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4220	MINORITY	7921	MINORITY HLTH/REFU	060	BENEFITS	11,167	14,715	132%	14,489	102%	120,217	156,596	130%	155,972	100%	184,969
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4220	MINORITY	7922	REFUGEE SERVICES	060	BENEFITS	7,125	7,216	101%	9,455	76%	76,359	78,551	103%	101,334	78%	120,245
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4220	MINORITY	7923	OMH PARTNERSHIP (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4220	MINORITY	7924	HEALTH PROF OPPOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4230	HOMELES	7927	HOUSING - SHELTER	060	BENEFITS	3,110	13,000	418%	16,437	79%	26,557	138,984	523%	140,341	99%	173,214
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4230	HOMELES	7928	EMERGENCY SHELTE	060	BENEFITS	11,041	0	0%	0	0%	104,017	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4270	CHILD SUF	7929	CHILD SUPPORT SER	060	BENEFITS	248,405	248,204	100%	240,503	103%	2,697,806	2,594,078	96%	2,611,994	99%	3,099,597
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4270	CHILD SUF	7930	CHILD SUPPORT LEG	060	BENEFITS	42,885	48,091	112%	47,103	102%	459,121	511,271	111%	504,287	101%	596,165
2018	010	95	HHS: CO	042	HHS: I	BENEFITS	4280	ADULT PR	1204	APSW OPERATIONS	060	BENEFITS	0	149,028	0%	159,751	93%	0	1,573,255	0%	1,597,505	98%	1,917,006
2018		95	HHS: CO	042	HHS: I	BENEFITS TOTALS				CATEGORY TOTALS			1,786,546	1,909,328	107%	2,093,318	91%	17,342,496	20,256,043	117%	20,823,318	97%	24,832,229
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4200	HUMAN SE	1210	HUMAN SERVICES DI	020	CURRENT EX	0	19	0%	250	8%	0	1,091	0%	2,500	44%	3,000
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	1238	STAY GRANT	020	CURRENT EX	0	0	0%	0	0%	856	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	2956	OFFICE OF DIRECTOF	020	CURRENT EX	1,955	1,212	62%	1,702	71%	13,760	14,502	105%	11,975	121%	15,272
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	2957	CHILD PROTECTION	020	CURRENT EX	23,319	5,284	23%	21,267	25%	77,220	68,054	88%	70,425	97%	74,741
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	2958	CHILD - FAMILY SERV	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	2959	DOMESTIC VIOLENCE	020	CURRENT EX	0	0	0%	10	0%	8	0	0%	126	0%	126
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	2960	ORG'L LEARNING&QU	020	CURRENT EX	138	417	302%	168	248%	4,147	3,914	94%	5,062	77%	12,096
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	2961	FOSTER CARE HEAL	020	CURRENT EX	106	0	0%	94	0%	1,413	1,794	127%	1,246	144%	1,794
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	2962	BUREAU OF ADMIN O	020	CURRENT EX	45	0	0%	26	0%	1,592	982	62%	938	105%	985
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	2969	CHILD ABUSE PREVE	020	CURRENT EX	0	115	0%	1,562	7%	3,656	10,176	278%	10,387	98%	18,740
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	2970	TEEN INDEPENDENT	020	CURRENT EX	102	0	0%	426	0%	6,050	10,800	178%	25,212	43%	25,256
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	2973	PROMOTING SAFE-ST	020	CURRENT EX	221	0	0%	534	0%	1,387	1,856	134%	3,343	56%	5,019
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	2974	ADOPTION SERVICES	020	CURRENT EX	0	0	0%	56	0%	288	192	67%	677	28%	677
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4210	CHILD PR(	5087	STATE YOUTH TREAT	020	CURRENT EX	150	0	0%	0	0%	163	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4211	CHILD DE	2976	CHILD DEVELOPMEN	020	CURRENT EX	322	0	0%	211	0%	2,629	1,374	52%	1,722	80%	1,931
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4211	CHILD DE	2977	CHILD DEVELOPMEN	020	CURRENT EX	0	0	0%	0	0%	39,676	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4211	CHILD DE	2978	CHILD CARE DVLP-QU	020	CURRENT EX	1,313	140	11%	1,527	9%	1,607	1,531	95%	1,869	82%	6,020
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4211	CHILD DE	2979	HEAD START STATE	020	CURRENT EX	84	0	0%	1,722	0%	275	78	28%	5,656	1%	6,615
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4214	JUVENILE	7905	JUVENILE FIELD SER	020	CURRENT EX	270	7,834	2,902%	923	849%	27,358	50,950	186%	93,546	54%	96,521
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4214	JUVENILE	7906	OJJDP	020	CURRENT EX	606	4	1%	2,421	0%	1,223	4	0%	4,887	0%	5,000
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4214	JUVENILE	7907	JAIBG	020	CURRENT EX	0	0	0%	9	0%	23,714	112	0%	70	161%	112
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4215	SUNUNU \	1203	FOOD PREP	020	CURRENT EX	0	860	0%	1,250	69%	0	7,720	0%	12,500	62%	15,000
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	020	CURRENT EX	0	140	0%	435	32%	2,516	2,329	93%	4,377	53%	5,220
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4215	SUNUNU \	7910	SYSC BUSINESS OFF	020	CURRENT EX	0	0	0%	0	0%	1,394	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4215	SUNUNU \	7913	MATERIAL MGT	020	CURRENT EX	4,242	2,708	64%	4,863	56%	46,543	38,581	83%	53,363	72%	75,444
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4215	SUNUNU \	7914	MAINTENANCE	020	CURRENT EX	135	0	0%	0	0%	80,738	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4215	SUNUNU \	7915	HEALTH SERVICES	020	CURRENT EX	117	813	694%	227	357%	2,170	10,829	499%	4,212	257%	15,000
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4215	SUNUNU \	7916	REHABILITATIVE PRO	020	CURRENT EX	654	1,405	215%	1,035	136%	14,614	19,583	134%	23,130	85%	32,750
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4215	SUNUNU \	7917	REHABILITATIVE EDU	020	CURRENT EX	517	0	0%	0	0%	5,693	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4215	SUNUNU \	7918	JUVENILE DETENTION	020	CURRENT EX	0	0	0%	0	0%	74	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4215	SUNUNU \	7919	CHAPTER 1 NEGLECT	020	CURRENT EX	0	0	0%	6,667	0%	0	12,257	0%	66,667	18%	80,000
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4215	SUNUNU \	7920	DOJ - SUBSTANCE AB	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4220	MINORITY	7921	MINORITY HLTH/REFU	020	CURRENT EX	639	47	7%	591	8%	2,350	1,512	64%	2,172	70%	2,500
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4220	MINORITY	7922	REFUGEE SERVICES	020	CURRENT EX	0	0	0%	83	0%	1,593	0	0%	986	0%	1,000
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4220	MINORITY	7923	OMH PARTNERSHIP (	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4220	MINORITY	7924	HEALTH PROF OPPOI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4230	HOMELES	7926	PATH GRANT	020	CURRENT EX	0	0	0%	258	0%	0	0	0%	2,583	0%	3,100
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4230	HOMELES	7927	HOUSING - SHELTER	020	CURRENT EX	0	91	0%	699	13%	2,421	1,832	76%	7,208	25%	8,382
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4230	HOMELES	7928	EMERGENCY SHELTE	020	CURRENT EX	42	0	0%	0	0%	432	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4270	CHILD SUF	7929	CHILD SUPPORT SER	020	CURRENT EX	5,752	2,239	39%	12,452	18%	49,935	83,423	167%	108,093	77%	139,868
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4270	CHILD SUF	7930	CHILD SUPPORT LEG	020	CURRENT EX	2,649	4,041	153%	2,806	144%	27,604	30,080	109%	29,238	103%	35,000
2018	010	95	HHS: CO	042	HHS: I	CURRENT	4280	ADULT PR	1204	APSW OPERATIONS	020	CURRENT EX	0	384	0%	832	46%	0	5,117	0%	8,317	62%	9,980
2018		95	HHS: CO	042	HHS: I	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			43,381	27,752	64%	65,107	43%	445,097	380,672	86%	562,486	68%	697,149
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4200	HUMAN SE	1210	HUMAN SERVICES DI	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4200	HUMAN SE	1210	HUMAN SERVICES DI	039	TELECOMMU	0	126	0%	125	101%	0	696	0%	1,250	56%	1,500
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4200	HUMAN SE	1210	HUMAN SERVICES DI	041	AUDIT FUND	0	60	0%	43	137%	0	395	0%	433	91%	520
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4200	HUMAN SE	1210	HUMAN SERVICES DI	042	ADDITIONAL	0	880	0%	2,928	30%	0	7,330	0%	29,282	25%	35,138
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4200	HUMAN SE	1210	HUMAN SERVICES DI	070	IN STATE TR	0	926	0%	583	159%	0	3,759	0%	5,833	64%	7,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4200	HUMAN SE	1210	HUMAN SERVICES DI	080	OUT OF STA	0	0	0%	333	0%	0	927	0%	3,333	28%	4,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4200	HUMAN SE	1210	HUMAN SERVICES DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	039	TELECOMMU	60	0	0%	0	0%	315	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	041	AUDIT FUND	11	0	0%	0	0%	538	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	070	IN STATE TR	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	080	OUT OF STA	0	0	0%	0	0%	2,698	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	102	CONTRACTS	0	0	0%	96,871	0%	400,409	13,378	3%	968,715	1%	1,162,457
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	563	COMMUNITY	832,915	0	0%	27,963	0%	2,871,750	70,811	2%	96,411	73%	112,620
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	1238	STAY GRANT	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2956	OFFICE OF DIRECTOF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2956	OFFICE OF DIRECTOF	026	ORGANIZATI	5,000	0	0%	6,722	0%	75,500	100,257	133%	101,500	99%	101,500
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2956	OFFICE OF DIRECTOF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2956	OFFICE OF DIRECTOF	039	TELECOMMU	7,401	51	1%	1,030	5%	16,560	2,335	14%	2,304	101%	2,346
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2956	OFFICE OF DIRECTOF	041	AUDIT FUND	0	0	0%	114	0%	493	1,368	277%	1,368	100%	1,368
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2956	OFFICE OF DIRECTOF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2956	OFFICE OF DIRECTOF	070	IN STATE TR	271	128	47%	503	25%	2,843	3,642	128%	5,268	69%	6,360
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2956	OFFICE OF DIRECTOF	080	OUT OF STA	30	0	0%	30	0%	1,953	1,938	99%	1,937	100%	1,940
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2956	OFFICE OF DIRECTOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	022	RENTS-LEAS	315	708	225%	623	114%	5,147	6,918	134%	10,173	68%	11,436
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	028	TRANSFERS	3,480	0	0%	2,767	0%	44,464	39,570	89%	35,351	112%	39,896
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	030	EQUIPMENT	358	2,559	714%	5,103	50%	888	7,830	881%	12,650	62%	22,491
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	039	TELECOMMU	-2,365	15,539	0%	18,192	85%	97,668	169,171	173%	129,916	130%	218,300
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	040	INDIRECT CO	5,377	11,119	207%	11,046	101%	49,063	111,053	226%	100,784	110%	123,139
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	041	AUDIT FUND	913	957	105%	766	125%	5,960	6,957	117%	5,000	139%	8,242
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	042	ADDITIONAL	30,455	32,678	107%	33,791	97%	266,150	286,117	108%	295,298	97%	363,690
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	070	IN STATE TR	62,060	74,170	120%	58,895	126%	579,811	640,883	111%	550,243	116%	742,940
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	074	GRANTS FOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	080	OUT OF STA	0	1	0%	2,246	0%	16,957	26,953	159%	19,549	138%	26,954
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	102	CONTRACTS	0	0	0%	3,840	0%	42,407	1,845	4%	45,343	4%	46,081
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2957	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	041	AUDIT FUND	2,711	2,743	101%	3,997	69%	21,063	25,395	121%	31,054	82%	33,795
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	049	TRANSFER T	380	0	0%	365	0%	2,890	2,250	78%	2,777	81%	3,930
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	101	MEDICAL PA	17,766	0	0%	16,273	0%	92,422	335	0%	84,654	0%	88,084
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	108	PROVIDER P	0	14,826	0%	11,791	126%	75,036	72,666	97%	141,301	51%	141,488
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	533	FOSTER CAF	811,896	35,630	4%	108	32,881%	8,750,880	1,300	0%	1,168	111%	1,300
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	534	ADOPTION S	954,843	169	0%	0	105,919%	4,795,009	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	535	OUT OF HOM	1,245,770	2,149,461	173%	1,212,949	177%	20,111,938	20,107,629	100%	19,582,076	103%	24,434,544
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	550	ASSESSMEN	8,577	0	0%	773	0%	107,147	1,091	1%	9,661	11%	12,584
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	563	COMMUNITY	464,671	595,124	128%	542,826	110%	7,266,941	6,648,678	91%	8,489,196	78%	9,000,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	636	IVEFOSPLA F	0	463,137	0%	433,333	107%	0	3,869,481	0%	4,333,333	89%	5,200,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	637	IVEFOSSER	0	68,350	0%	64,401	106%	0	613,751	0%	644,010	95%	772,812
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	638	IVEFOSOTH	0	457	0%	13,417	3%	0	81,965	0%	134,167	61%	161,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	639	IVATANPLA T	0	739,708	0%	651,681	114%	0	7,177,556	0%	6,516,805	110%	7,820,166
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	640	IVATANSER T	0	64,588	0%	159,820	40%	0	1,467,390	0%	1,598,203	92%	1,917,843
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	641	IVATANOTH	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	642	IVATANMOE	0	22	0%	25,000	0%	0	299,981	0%	250,000	120%	300,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	643	SGFPLA SGF	0	698,978	0%	576,682	121%	0	6,224,522	0%	5,766,815	108%	6,920,178
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	644	SGFSER SGF	0	206,092	0%	129,523	159%	0	1,467,018	0%	1,295,226	113%	1,554,271
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	645	SGFOTH SGF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	646	IVEADOPLA A	0	332,878	0%	413,971	80%	0	3,502,508	0%	4,139,705	85%	4,967,646
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PR	2958	CHILD - FAMILY SERV	647	IVEADOSER	0	1,522	0%	833	183%	0	5,288	0%	8,333	63%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2958	CHILD - FAMILY SERV	648	IVEADOADM	0	9,548	0%	7,167	133%	0	82,103	0%	71,667	115%	86,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2958	CHILD - FAMILY SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	041	AUDIT FUND	38	35	93%	38	93%	777	870	112%	777	112%	957
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	073	GRANTS NO	125,812	0	0%	181,638	0%	581,936	574,441	99%	840,156	68%	870,571
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	080	OUT OF STA	0	0	0%	124	0%	4,511	989	22%	1,488	66%	1,488
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	102	CONTRACTS	157,040	0	0%	304,742	0%	768,918	725,595	94%	1,492,110	49%	1,644,162
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2959	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2960	ORG'L LEARNING&QU	022	RENTS-LEAS	0	138	0%	160	86%	515	1,638	318%	1,917	85%	1,917
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2960	ORG'L LEARNING&QU	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	1,214	0%	1,457
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2960	ORG'L LEARNING&QU	039	TELECOMMU	-134	604	0%	304	199%	7,165	3,377	47%	3,592	94%	3,645
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2960	ORG'L LEARNING&QU	041	AUDIT FUND	121	108	89%	117	92%	1,756	2,126	121%	1,703	125%	2,405
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2960	ORG'L LEARNING&QU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2960	ORG'L LEARNING&QU	066	EMPLOYEE T	5,225	65,003	1,244%	13,274	490%	610,564	921,373	151%	1,551,082	59%	1,661,886
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2960	ORG'L LEARNING&QU	067	TRAINING OF	42,959	8,258	19%	52,646	16%	705,583	724,147	103%	864,678	84%	1,127,782
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2960	ORG'L LEARNING&QU	070	IN STATE TR	1,411	14,575	1,033%	2,027	719%	58,842	56,049	95%	84,543	66%	118,301
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2960	ORG'L LEARNING&QU	080	OUT OF STA	588	0	0%	62	0%	716	110	15%	75	146%	120
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2960	ORG'L LEARNING&QU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2961	FOSTER CARE HEAL	039	TELECOMMU	701	154	22%	370	42%	2,241	378	17%	1,182	32%	1,261
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2961	FOSTER CARE HEAL	041	AUDIT FUND	15	16	107%	14	111%	114	121	106%	110	110%	133
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2961	FOSTER CARE HEAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2961	FOSTER CARE HEAL	070	IN STATE TR	123	1,275	1,036%	206	619%	5,794	7,808	135%	9,692	81%	10,721
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2961	FOSTER CARE HEAL	080	OUT OF STA	0	0	0%	0	0%	11	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2961	FOSTER CARE HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2962	BUREAU OF ADMIN O	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2962	BUREAU OF ADMIN O	039	TELECOMMU	0	0	0%	0	0%	2,024	0	0%	0	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2962	BUREAU OF ADMIN O	041	AUDIT FUND	23	0	0%	12	0%	140	163	117%	75	218%	163
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2962	BUREAU OF ADMIN O	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2962	BUREAU OF ADMIN O	070	IN STATE TR	0	23	0%	48	49%	164	92	56%	573	16%	573
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2962	BUREAU OF ADMIN O	080	OUT OF STA	375	0	0%	0	0%	675	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2962	BUREAU OF ADMIN O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2964	WORKERS COMPENS	041	AUDIT FUND	2	0	0%	2	0%	8	7	81%	8	86%	36
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2964	WORKERS COMPENS	062	WORKERS C	0	5,715	0%	7,667	75%	32,835	20,891	64%	58,152	36%	92,006
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2964	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2965	UNEMPLOYMENT COI	041	AUDIT FUND	1	0	0%	1	0%	3	1	39%	4	32%	5
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2965	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	285	0%	15,645	5,767	37%	2,724	212%	3,421
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2965	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2966	TITLE XX GRANTS - S	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2966	TITLE XX GRANTS - S	041	AUDIT FUND	51	80	157%	52	154%	630	706	112%	642	110%	878
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2966	TITLE XX GRANTS - S	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2966	TITLE XX GRANTS - S	102	CONTRACTS	127,092	54,601	43%	162,208	34%	672,306	681,129	101%	858,065	79%	962,983
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2966	TITLE XX GRANTS - S	108	PROVIDER P	5,202	5,417	104%	6,207	87%	32,265	42,950	133%	38,497	112%	52,020
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2966	TITLE XX GRANTS - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2967	CHILD WELFARE SER	041	AUDIT FUND	25	43	174%	30	141%	248	351	141%	307	114%	401
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2967	CHILD WELFARE SER	102	CONTRACTS	32,018	6,828	21%	43,508	16%	264,772	318,556	120%	359,795	89%	470,158
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2967	CHILD WELFARE SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2968	TITLE IVB SUBPART I	041	AUDIT FUND	27	30	108%	28	107%	309	329	107%	311	106%	378
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2968	TITLE IVB SUBPART I	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2968	TITLE IVB SUBPART I	102	CONTRACTS	37,512	33,431	89%	46,148	72%	290,283	325,971	112%	357,112	91%	437,267
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2968	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2969	CHILD ABUSE PREVE	030	EQUIPMENT	0	0	0%	671	0%	0	0	0%	6,708	0%	8,050
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2969	CHILD ABUSE PREVE	041	AUDIT FUND	6	7	117%	8	84%	83	70	83%	116	60%	131
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2969	CHILD ABUSE PREVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2969	CHILD ABUSE PREVE	080	OUT OF STA	0	0	0%	261	0%	0	333	0%	2,612	13%	3,134
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2969	CHILD ABUSE PREVE	102	CONTRACTS	4,100	4,430	108%	4,841	91%	76,230	52,225	69%	90,005	58%	108,047
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2969	CHILD ABUSE PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2970	TEEN INDEPENDENT	039	TELECOMMU	313	51	16%	478	11%	1,732	587	34%	2,645	22%	2,758
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2970	TEEN INDEPENDENT	041	AUDIT FUND	30	12	38%	49	24%	325	341	105%	526	65%	601
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2970	TEEN INDEPENDENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2970	TEEN INDEPENDENT	070	IN STATE TR	823	1,730	210%	1,432	121%	8,706	11,778	135%	15,153	78%	19,990
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2970	TEEN INDEPENDENT	080	OUT OF STA	0	0	0%	162	0%	34	671	1,952%	160	419%	1,946
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2970	TEEN INDEPENDENT	102	CONTRACTS	0	0	0%	5,333	0%	12,000	12,000	100%	64,000	19%	64,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2970	TEEN INDEPENDENT	502	PAYMENTS T	5,810	9,284	160%	9,986	93%	54,654	60,322	110%	93,936	64%	131,198
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2970	TEEN INDEPENDENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2971	ADOLESCENT AFTER	041	AUDIT FUND	1	0	0%	4	0%	17	85	503%	74	114%	85
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2971	ADOLESCENT AFTER	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2971	ADOLESCENT AFTER	502	PAYMENTS T	2,225	6,480	291%	2,263	286%	18,372	74,318	405%	18,684	398%	84,613
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2971	ADOLESCENT AFTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2972	ADOLESCENT PURCH	041	AUDIT FUND	0	4	0%	9	40%	34	26	76%	106	24%	106
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2972	ADOLESCENT PURCH	502	PAYMENTS T	1,453	-931	-64%	2,495	-37%	34,417	8,510	25%	59,110	14%	106,136
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2972	ADOLESCENT PURCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2973	PROMOTING SAFE-ST	030	EQUIPMENT	179	0	0%	179	0%	39,952	39,672	99%	40,001	99%	40,001
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2973	PROMOTING SAFE-ST	037	TECHNOLOG	0	0	0%	1,608	0%	0	14,364	0%	16,083	89%	19,300
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2973	PROMOTING SAFE-ST	039	TELECOMMU	0	0	0%	55	0%	0	396	0%	548	72%	657
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2973	PROMOTING SAFE-ST	041	AUDIT FUND	37	41	112%	42	97%	387	486	125%	450	108%	667
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2973	PROMOTING SAFE-ST	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2973	PROMOTING SAFE-ST	070	IN STATE TR	935	669	72%	1,921	35%	4,681	6,034	129%	9,620	63%	15,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2973	PROMOTING SAFE-ST	080	OUT OF STA	-12,119	240	0%	1,583	15%	1,559	11,305	725%	19,000	59%	19,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2973	PROMOTING SAFE-ST	102	CONTRACTS	21,485	28,433	132%	49,068	58%	224,089	271,259	121%	511,785	53%	618,623
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2973	PROMOTING SAFE-ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2974	ADOPTION SERVICES	030	EQUIPMENT	0	0	0%	506	0%	0	0	0%	5,058	0%	6,069
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2974	ADOPTION SERVICES	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2974	ADOPTION SERVICES	041	AUDIT FUND	0	0	0%	6	0%	0	0	100%	72	0%	72
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2974	ADOPTION SERVICES	102	CONTRACTS	0	14,112	0%	5,221	270%	0	14,112	0%	52,209	27%	62,651
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2974	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2975	PASS THRU GRANTS	571	PASS THRU (	9,056	59,338	655%	49,291	120%	301,039	625,404	208%	1,638,495	38%	1,754,018
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	2975	PASS THRU GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	5087	STATE YOUTH TREAT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	5087	STATE YOUTH TREAT	039	TELECOMMU	66	0	0%	0	0%	599	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	5087	STATE YOUTH TREAT	041	AUDIT FUND	1	0	0%	0	0%	81	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	5087	STATE YOUTH TREAT	070	IN STATE TR	0	0	0%	0	0%	935	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	5087	STATE YOUTH TREAT	080	OUT OF STA	2,154	0	0%	0	0%	2,518	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	5087	STATE YOUTH TREAT	102	CONTRACTS	2,557	0	0%	4,598	0%	17,246	50,155	291%	31,012	162%	73,902
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	5087	STATE YOUTH TREAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	8903	ADOPTION TRAUMA (	041	AUDIT FUND	63	43	68%	50	85%	384	330	86%	306	108%	339
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	8903	ADOPTION TRAUMA (	102	CONTRACTS	89,140	0	0%	141,248	0%	370,568	319,917	86%	587,188	54%	603,094
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4210	CHILD PRO	8903	ADOPTION TRAUMA (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE	2976	CHILD DEVELOPMEN	039	TELECOMMU	420	0	0%	0	0%	1,860	0	0%	1	0%	1

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2976	CHILD DEVELOPMEN	041	AUDIT FUND	34	40	118%	39	101%	241	296	123%	279	106%	331
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2976	CHILD DEVELOPMEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2976	CHILD DEVELOPMEN	070	IN STATE TR	0	0	0%	9	0%	154	55	35%	92	60%	108
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2976	CHILD DEVELOPMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2976	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2977	CHILD DEVELOPMEN	041	AUDIT FUND	1,543	2,583	167%	1,719	150%	14,967	16,940	113%	16,667	102%	19,697
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2977	CHILD DEVELOPMEN	102	CONTRACTS	0	0	0%	4,600	0%	401,800	0	0%	51,968	0%	55,201
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2977	CHILD DEVELOPMEN	536	EMPLOYMEN	2,132,696	2,245,720	105%	2,265,439	99%	22,567,218	22,789,153	101%	23,971,845	95%	31,509,460
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2977	CHILD DEVELOPMEN	564	CHILD CARE	0	176,040	0%	169,844	104%	827,011	1,615,822	195%	1,698,436	95%	2,038,123
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2977	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2978	CHILD CARE DVLP-QU	039	TELECOMMU	288	0	0%	0	0%	1,532	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2978	CHILD CARE DVLP-QU	041	AUDIT FUND	47	64	136%	52	122%	1,511	1,691	112%	1,686	100%	2,834
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2978	CHILD CARE DVLP-QU	049	TRANSFER T	280	0	0%	451	0%	2,930	910	31%	4,723	19%	5,400
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2978	CHILD CARE DVLP-QU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2978	CHILD CARE DVLP-QU	067	TRAINING OF	0	0	0%	772	0%	0	7,950	0%	7,715	103%	9,258
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2978	CHILD CARE DVLP-QU	070	IN STATE TR	0	0	0%	148	0%	595	532	89%	615	87%	1,774
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2978	CHILD CARE DVLP-QU	080	OUT OF STA	519	0	0%	539	0%	7,456	5,989	80%	7,741	77%	10,004
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2978	CHILD CARE DVLP-QU	102	CONTRACTS	13,401	47,686	356%	29,420	162%	1,204,166	1,306,367	108%	2,643,628	49%	3,428,212
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2978	CHILD CARE DVLP-QU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2979	HEAD START STATE (	039	TELECOMMU	0	0	0%	0	0%	256	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2979	HEAD START STATE (	041	AUDIT FUND	15	0	0%	14	0%	112	63	56%	110	57%	129
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2979	HEAD START STATE (	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2979	HEAD START STATE (	070	IN STATE TR	0	0	0%	84	0%	758	168	22%	836	20%	1,003
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2979	HEAD START STATE (	072	GRANTS FED	0	0	0%	833	0%	80	0	0%	10,000	0%	10,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2979	HEAD START STATE (	080	OUT OF STA	0	0	0%	177	0%	1,537	1,385	90%	1,765	78%	2,118
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4211	CHILD DE\	2979	HEAD START STATE (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	022	RENTS-LEAS	375	0	0%	40	0%	8,938	1,087	12%	949	115%	1,171
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	026	ORGANIZATI	0	0	0%	1,000	0%	12,000	12,000	100%	12,000	100%	12,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	030	EQUIPMENT	0	112	0%	342	33%	4,294	112	3%	4,107	3%	4,107
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	039	TELECOMMU	4,287	7,117	166%	19,878	36%	71,440	45,997	64%	331,266	14%	340,852
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	040	INDIRECT CO	1,550	3,174	205%	3,169	100%	14,145	31,876	225%	28,913	110%	35,326
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	041	AUDIT FUND	277	320	116%	222	144%	2,042	2,252	110%	1,635	138%	2,659
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	042	ADDITIONAL	7,246	7,675	106%	7,936	97%	63,323	67,197	106%	69,353	97%	85,416
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	070	IN STATE TR	23,009	26,315	114%	23,207	113%	235,561	231,180	98%	237,588	97%	302,504
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	080	OUT OF STA	15,503	7,121	46%	23,974	30%	19,084	24,331	127%	29,512	82%	43,028
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	102	CONTRACTS	400	0	0%	0	0%	11,539	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7905	JUVENILE FIELD SER\	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7906	OJJDP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7906	OJJDP	026	ORGANIZATI	0	5,000	0%	708	706%	3,492	8,492	243%	8,500	100%	8,500
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7906	OJJDP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7906	OJJDP	039	TELECOMMU	66	0	0%	0	0%	798	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7906	OJJDP	041	AUDIT FUND	5	8	154%	12	71%	266	12	4%	571	2%	712
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7906	OJJDP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7906	OJJDP	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7906	OJJDP	070	IN STATE TR	201	0	0%	709	0%	4,081	0	0%	14,384	0%	15,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7906	OJJDP	072	GRANTS FED	34,497	4,088	12%	89,760	5%	192,851	87,353	45%	501,786	17%	577,686
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7906	OJJDP	080	OUT OF STA	1,518	0	0%	0	0%	2,423	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7906	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7907	JAIBG	030	EQUIPMENT	0	0	0%	0	0%	3,755	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7907	JAIBG	039	TELECOMMU	37	0	0%	0	0%	189	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7907	JAIBG	041	AUDIT FUND	5	0	0%	0	0%	101	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7907	JAIBG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7907	JAIBG	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7907	JAIBG	070	IN STATE TR	0	0	0%	0	0%	129	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7907	JAIBG	080	OUT OF STA	0	0	0%	0	0%	5,457	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7907	JAIBG	102	CONTRACTS	270	0	0%	45	0%	31,668	0	0%	5,282	0%	5,593
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7907	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7908	OJJDP TITLE V GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7908	OJJDP TITLE V GRAN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4214	JUVENILE	7908	OJJDP TITLE V GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	1203	FOOD PREP	021	FOOD INSTIT	0	17,969	0%	17,083	105%	0	157,920	0%	170,833	92%	205,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	1203	FOOD PREP	030	EQUIPMENT	0	0	0%	83	0%	0	208	0%	833	25%	1,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	1203	FOOD PREP	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	1203	FOOD PREP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	1203	FOOD PREP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	1203	FOOD PREP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	022	RENTS-LEAS	0	66	0%	417	16%	528	472	89%	5,000	9%	5,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	039	TELECOMMU	0	0	0%	0	0%	1,815	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	69	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7910	SYSC BUSINESS OFF	022	RENTS-LEAS	57	0	0%	0	0%	2,011	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7910	SYSC BUSINESS OFF	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7910	SYSC BUSINESS OFF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7910	SYSC BUSINESS OFF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7910	SYSC BUSINESS OFF	039	TELECOMMU	0	0	0%	0	0%	18,520	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7910	SYSC BUSINESS OFF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7910	SYSC BUSINESS OFF	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7910	SYSC BUSINESS OFF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7910	SYSC BUSINESS OFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7911	WORKERS COMPENS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7911	WORKERS COMPENS	062	WORKERS C	-21,864	0	0%	5,226	0%	0	0	0%	52,258	0%	62,710
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7911	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7912	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7912	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7913	MATERIAL MGT	021	FOOD INSTIT	15,003	0	0%	0	0%	176,391	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7913	MATERIAL MGT	022	RENTS-LEAS	0	0	0%	17	0%	298	178	60%	200	89%	200
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7913	MATERIAL MGT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7913	MATERIAL MGT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU \	7913	MATERIAL MGT	039	TELECOMMU	0	0	0%	0	0%	463	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7913	MATERIAL MGT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7913	MATERIAL MGT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7913	MATERIAL MGT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7913	MATERIAL MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7914	MAINTENANCE	023	HEAT ELECT	0	61,371	0%	31,750	193%	0	286,283	0%	317,496	90%	380,995
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7914	MAINTENANCE	024	MAINT OTHE	0	0	0%	0	0%	171	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7914	MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7914	MAINTENANCE	039	TELECOMMU	0	0	0%	0	0%	664	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7914	MAINTENANCE	047	OWN FORCE	0	0	0%	0	0%	67	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7914	MAINTENANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7914	MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7914	MAINTENANCE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7914	MAINTENANCE	070	IN STATE TR	0	0	0%	0	0%	155	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7914	MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7914	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	022	RENTS-LEAS	89	0	0%	77	0%	1,473	610	41%	1,270	48%	1,500
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	039	TELECOMMU	0	0	0%	0	0%	1,611	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	100	PRESCRIPTI	22,479	4,198	19%	38,010	11%	63,258	50,631	80%	106,964	47%	114,245
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	101	MEDICAL PA	110,105	36,920	34%	238,984	15%	253,986	358,767	141%	551,278	65%	610,445
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	102	CONTRACTS	367	0	0%	0	0%	4,000	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7915	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7916	REHABILITATIVE PRO	022	RENTS-LEAS	235	394	167%	233	169%	4,915	4,141	84%	4,862	85%	6,350
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7916	REHABILITATIVE PRO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7916	REHABILITATIVE PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7916	REHABILITATIVE PRO	039	TELECOMMU	0	0	0%	0	0%	6,198	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7916	REHABILITATIVE PRO	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7916	REHABILITATIVE PRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7916	REHABILITATIVE PRO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7916	REHABILITATIVE PRO	070	IN STATE TR	0	0	0%	0	0%	481	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7916	REHABILITATIVE PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7916	REHABILITATIVE PRO	523	CLIENT BENE	1,506	1,022	68%	1,395	73%	14,241	13,361	94%	13,184	101%	15,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7916	REHABILITATIVE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7917	REHABILITATIVE EDU	022	RENTS-LEAS	0	285	0%	311	91%	1,216	2,259	186%	3,378	67%	3,737
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7917	REHABILITATIVE EDU	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7917	REHABILITATIVE EDU	039	TELECOMMU	0	0	0%	0	0%	1,063	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7917	REHABILITATIVE EDU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7917	REHABILITATIVE EDU	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7917	REHABILITATIVE EDU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7917	REHABILITATIVE EDU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7917	REHABILITATIVE EDU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7917	REHABILITATIVE EDU	537	EDUCATIONA	650	95	15%	693	14%	7,382	8,832	120%	7,869	112%	8,963
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7917	REHABILITATIVE EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7918	JUVENILE DETENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7918	JUVENILE DETENTION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7918	JUVENILE DETENTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7918	JUVENILE DETENTION	039	TELECOMMU	0	0	0%	0	0%	755	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7918	JUVENILE DETENTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7918	JUVENILE DETENTION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7918	JUVENILE DETENTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7918	JUVENILE DETENTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7918	JUVENILE DETENTION	523	CLIENT BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7918	JUVENILE DETENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	026	ORGANIZATI	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	030	EQUIPMENT	0	0	0%	1,355	0%	0	0	0%	13,554	0%	16,265
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	040	INDIRECT CO	0	0	0%	0	0%	354	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	041	AUDIT FUND	0	0	0%	175	0%	0	0	0%	1,750	0%	2,100
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	102	CONTRACTS	0	0	0%	6,542	0%	33,000	63,815	193%	78,500	81%	78,500
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7919	CHAPTER 1 NEGLECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7920	DOJ - SUBSTANCE AB	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4215	SUNUNU Y	7920	DOJ - SUBSTANCE AB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	022	RENTS-LEAS	0	127	0%	125	102%	712	1,296	182%	1,000	130%	1,500
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	026	ORGANIZATI	0	0	0%	23	0%	0	0	0%	225	0%	270
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	030	EQUIPMENT	0	0	0%	90	0%	450	0	0%	1,082	0%	1,082
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	039	TELECOMMU	0	196	0%	206	95%	3,014	1,959	65%	1,486	132%	2,472
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	041	AUDIT FUND	6	34	583%	7	523%	166	242	146%	185	130%	242
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	042	ADDITIONAL	659	768	117%	700	110%	8,651	6,626	77%	9,198	72%	10,600
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	2	0%	2
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	070	IN STATE TR	531	889	168%	572	156%	3,649	3,969	109%	3,929	101%	5,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	080	OUT OF STA	0	0	0%	42	0%	80	0	0%	500	0%	500
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	501	PAYMENTS T	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7921	MINORITY HLTH/REFU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	021	FOOD INSTIT	0	0	0%	9	0%	0	0	0%	85	0%	102
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	026	ORGANIZATI	0	0	0%	23	0%	0	0	0%	225	0%	270
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	039	TELECOMMU	288	0	0%	141	0%	1,081	322	30%	529	61%	740
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	041	AUDIT FUND	116	93	80%	154	60%	1,168	1,073	92%	1,547	69%	1,822
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	042	ADDITIONAL	689	1,314	191%	1,198	110%	9,050	11,340	125%	15,740	72%	18,140
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	049	TRANSFER T	34,556	10,986	32%	28,546	38%	234,560	174,977	75%	193,763	90%	240,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	066	EMPLOYEE T	0	0	0%	167	0%	0	2,000	0%	1,667	120%	2,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	070	IN STATE TR	93	73	79%	231	32%	1,160	1,081	93%	2,891	37%	4,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	080	OUT OF STA	0	385	0%	275	140%	0	385	0%	2,750	14%	3,300
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	102	CONTRACTS	62,124	108,375	174%	134,404	81%	625,717	706,863	113%	1,353,718	52%	1,508,964
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7922	REFUGEE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7923	OMH PARTNERSHIP (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7924	HEALTH PROF OPPOI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7924	HEALTH PROF OPPOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7924	HEALTH PROF OPPOI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7924	HEALTH PROF OPPOI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7924	HEALTH PROF OPPOI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7924	HEALTH PROF OPPOI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7924	HEALTH PROF OPPOI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7924	HEALTH PROF OPPOI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7924	HEALTH PROF OPPOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7924	HEALTH PROF OPPOI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4220	MINORITY	7924	HEALTH PROF OPPOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7925	HOMELESS HOUSING	102	CONTRACTS	7,500	17,676	236%	32,250	55%	47,500	39,218	83%	204,250	19%	215,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7925	HOMELESS HOUSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7926	PATH GRANT	021	FOOD INSTIT	0	0	0%	233	0%	0	507	0%	2,333	22%	2,800
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7926	PATH GRANT	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7926	PATH GRANT	039	TELECOMMU	0	0	0%	38	0%	0	194	0%	375	52%	450
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7926	PATH GRANT	040	INDIRECT CO	35	160	463%	23	699%	420	294	70%	279	105%	325
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7926	PATH GRANT	041	AUDIT FUND	13	30	240%	10	290%	229	268	117%	190	141%	325
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7926	PATH GRANT	066	EMPLOYEE T	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7926	PATH GRANT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7926	PATH GRANT	070	IN STATE TR	0	154	0%	42	371%	0	154	0%	417	37%	500
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7926	PATH GRANT	080	OUT OF STA	0	0	0%	250	0%	325	525	162%	3,000	17%	3,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7926	PATH GRANT	102	CONTRACTS	35,393	22,631	64%	39,366	57%	239,605	258,609	108%	266,502	97%	315,097
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7926	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	022	RENTS-LEAS	0	0	0%	182	0%	0	0	0%	1,815	0%	2,178
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	026	ORGANIZATI	0	0	0%	146	0%	2,222	1,500	68%	1,750	86%	1,750
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	030	EQUIPMENT	0	0	0%	500	0%	2,335	0	0%	6,000	0%	6,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	039	TELECOMMU	2,251	0	0%	868	0%	2,783	644	23%	1,073	60%	1,363
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	040	INDIRECT CO	1,006	6,400	636%	959	667%	11,603	11,756	101%	11,059	106%	13,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	041	AUDIT FUND	496	618	125%	564	110%	3,622	4,339	120%	4,114	105%	5,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	042	ADDITIONAL	181	0	0%	229	0%	2,008	3,000	149%	2,536	118%	3,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	057	BOOKS PERI	0	0	0%	42	0%	0	0	0%	418	0%	501
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	070	IN STATE TR	231	642	279%	224	287%	2,665	3,985	150%	2,589	154%	4,045
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	080	OUT OF STA	320	28	9%	208	14%	8,784	5,398	61%	5,701	95%	6,372
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	102	CONTRACTS	296,493	502,910	170%	691,922	73%	3,538,827	6,152,932	174%	8,258,519	75%	10,065,475
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7927	HOUSING - SHELTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7928	EMERGENCY SHELTE	039	TELECOMMU	430	0	0%	0	0%	2,093	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7928	EMERGENCY SHELTE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7928	EMERGENCY SHELTE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7928	EMERGENCY SHELTE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7928	EMERGENCY SHELTE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7928	EMERGENCY SHELTE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7928	EMERGENCY SHELTE	102	CONTRACTS	541,608	0	0%	18,536	0%	3,298,155	121,325	4%	112,874	107%	128,224
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4230	HOMELES	7928	EMERGENCY SHELTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	022	RENTS-LEAS	304	556	183%	551	101%	4,349	5,099	117%	7,891	65%	9,759
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	026	ORGANIZATI	1,275	0	0%	1,500	0%	1,275	0	0%	1,500	0%	1,500
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	030	EQUIPMENT	0	0	0%	1,000	0%	4,822	3,551	74%	12,000	30%	12,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	039	TELECOMMU	7,125	91	1%	330	27%	31,409	1,004	3%	1,456	69%	2,230
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	040	INDIRECT CO	3,039	5,800	191%	10,418	56%	30,386	58,000	191%	104,176	56%	125,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	041	AUDIT FUND	1,040	0	0%	991	0%	8,073	7,695	95%	7,695	100%	7,695
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	042	ADDITIONAL	27,844	36,624	132%	51,003	72%	255,878	239,755	94%	468,711	51%	731,545
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	049	TRANSFER T	1,195	7,216	604%	1,280	564%	139,030	105,307	76%	148,958	71%	177,361
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	070	IN STATE TR	2,527	5,186	205%	3,474	149%	50,887	37,959	75%	69,963	54%	78,200
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	080	OUT OF STA	0	1,438	0%	400	359%	2,628	4,080	155%	3,393	120%	4,800
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	102	CONTRACTS	13,987	8,136	58%	163,838	5%	92,242	205,287	223%	1,080,463	19%	1,123,795
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	502	PAYMENTS T	-69	6,266	0%	7,083	88%	54,846	70,472	128%	58,156	121%	85,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	530	DRUG REBAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7929	CHILD SUPPORT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7930	CHILD SUPPORT LEG	022	RENTS-LEAS	0	254	0%	184	138%	1,360	1,011	74%	1,955	52%	2,210
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7930	CHILD SUPPORT LEG	039	TELECOMMU	1,802	0	0%	582	0%	7,592	106	1%	2,454	4%	3,688
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7930	CHILD SUPPORT LEG	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7930	CHILD SUPPORT LEG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7930	CHILD SUPPORT LEG	070	IN STATE TR	926	1,939	209%	1,639	118%	11,810	11,944	101%	20,892	57%	28,485
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7930	CHILD SUPPORT LEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7931	STATE DISBURSEMEI	102	CONTRACTS	86,265	108,278	126%	146,402	74%	818,908	974,754	119%	1,389,773	70%	1,665,513
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7931	STATE DISBURSEMEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7932	NECSES REQUIREME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7932	NECSES REQUIREME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7933	ACCESS AND VISITAT	072	GRANTS FED	0	8,691	0%	15,318	57%	91,265	65,635	72%	149,383	44%	183,820
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7933	ACCESS AND VISITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7934	EXPEDITED IV-D SER	049	TRANSFER T	0	0	0%	89,250	0%	588,245	611,187	104%	778,079	79%	1,071,001
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4270	CHILD SUF	7934	EXPEDITED IV-D SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4280	ADULT PR	1204	APSW OPERATIONS	030	EQUIPMENT	0	0	0%	63	0%	0	439	0%	625	70%	750
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4280	ADULT PR	1204	APSW OPERATIONS	039	TELECOMMU	0	2,328	0%	2,336	100%	0	25,770	0%	23,358	110%	28,030
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4280	ADULT PR	1204	APSW OPERATIONS	041	AUDIT FUND	0	57	0%	75	76%	0	477	0%	753	63%	903
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4280	ADULT PR	1204	APSW OPERATIONS	042	ADDITIONAL	0	1,664	0%	3,309	50%	0	16,394	0%	33,092	50%	39,710
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4280	ADULT PR	1204	APSW OPERATIONS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4280	ADULT PR	1204	APSW OPERATIONS	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4280	ADULT PR	1204	APSW OPERATIONS	070	IN STATE TR	0	12,505	0%	12,917	97%	0	100,684	0%	129,167	78%	155,000
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4280	ADULT PR	1204	APSW OPERATIONS	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4280	ADULT PR	1204	APSW OPERATIONS	080	OUT OF STA	0	22	0%	108	20%	0	394	0%	1,083	36%	1,300
2018	010	95	HHS: CO	042	HHS: I	ALL OTHEF	4280	ADULT PR	1204	APSW OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	042	HHS: I	ALL OTHER				CATEGORY TOTALS			8,616,830	9,380,333	109%	10,100,873	93%	87,502,772	96,416,141	110%	111,292,820	87%	135,843,782
2018		95	HHS: CO	042	HHS: I	AGENCY TOTALS							13,932,097	14,885,297	107%	16,399,741	91%	139,023,013	155,740,202	112%	171,382,022	91%	207,902,419
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	010	PERSONAL S	45,146	40,085	89%	41,811	96%	515,537	453,120	88%	477,456	95%	599,423
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	012	PERSONAL S	14,088	5,707	41%	14,366	40%	152,898	190,680	125%	155,915	122%	184,647
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	010	PERSONAL S	113,890	107,315	94%	120,536	89%	1,231,411	1,150,095	93%	1,303,278	88%	1,499,456
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	012	PERSONAL S	6,290	6,290	100%	6,829	92%	123,946	69,187	56%	134,579	51%	148,238
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6132	DFA FIELD OPERATIO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6132	DFA FIELD OPERATIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6132	DFA FIELD OPERATIO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6146	TEMP ASSISTNC TO N	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6153	SEPARATE STATE TA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6170	OAA APTD GRANTS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6171	ANB GRANTS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6174	APTD GRANTS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	6176	STATE ASSIST. NON-'	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	7148	CSBG	010	PERSONAL S	5,609	5,609	100%	5,916	95%	59,313	62,894	106%	62,560	101%	74,111
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	7148	CSBG	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4500	DIV OF FA	8025	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	010	PERSONAL S	1,163,044	1,048,614	90%	1,162,154	90%	12,902,156	11,531,722	89%	12,892,283	89%	14,859,470
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	059	TEMP FULL T	35,427	58,737	166%	82,471	71%	35,427	805,379	2,273%	82,471	977%	1,047,554
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	010	PERSONAL S	47,452	0	0%	0	0%	506,060	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4510	DIV OF CL	7995	CLIENT SVCS-BEAS N	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	010	PERSONAL S	0	0	0%	0	0%	0	8,382	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	012	PERSONAL S	8,382	8,382	100%	9,008	93%	90,965	88,964	98%	97,767	91%	115,784
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4510	DIV OF CL	7997	DISABILITY DETERMN	010	PERSONAL S	60,731	53,045	87%	72,910	73%	608,530	632,673	104%	730,564	87%	823,268
2018	010	95	HHS: CO	045	HHS:	FULL TIME	4510	DIV OF CL	7997	DISABILITY DETERMN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	045	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,500,057	1,333,783	89%	1,516,001	88%	16,226,243	14,993,095	92%	15,936,873	94%	19,351,951
2018	010	95	HHS: CO	045	HHS:	PART TIME	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	050	PERSONAL S	6,366	6,641	104%	5,407	123%	83,706	58,099	69%	71,095	82%	84,195
2018	010	95	HHS: CO	045	HHS:	PART TIME	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	050	PERSONAL S	10,385	8,761	84%	16,135	54%	77,827	102,185	131%	120,914	85%	149,675
2018	010	95	HHS: CO	045	HHS:	PART TIME	4500	DIV OF FA	6132	DFA FIELD OPERATIO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	PART TIME	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	050	PERSONAL S	20,397	16,294	80%	32,319	50%	212,106	190,181	90%	336,076	57%	368,179
2018	010	95	HHS: CO	045	HHS:	PART TIME	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	050	PERSONAL S	0	0	0%	0	0%	2,959	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	PART TIME	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	050	PERSONAL S	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	95	HHS: CO	045	HHS:	PART TIME	4510	DIV OF CL	7997	DISABILITY DETERMN	050	PERSONAL S	2,074	0	0%	1,778	0%	37,054	5,364	14%	21,214	25%	25,457
2018		95	HHS: CO	045	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			39,223	31,696	81%	55,847	57%	413,652	355,828	86%	551,383	65%	630,006
2018	010	95	HHS: CO	045	HHS:	OVERTIME	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	018	OVERTIME	19	0	0%	33	0%	475	266	56%	824	32%	3,000
2018	010	95	HHS: CO	045	HHS:	OVERTIME	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	018	OVERTIME	518	820	158%	0	0%	518	1,748	337%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	OVERTIME	4500	DIV OF FA	6132	DFA FIELD OPERATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	OVERTIME	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	018	OVERTIME	47,968	33,710	70%	46,587	72%	525,468	448,553	85%	510,334	88%	582,245
2018	010	95	HHS: CO	045	HHS:	OVERTIME	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	018	OVERTIME	0	0	0%	0	0%	5,472	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	OVERTIME	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	018	OVERTIME	-57	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	OVERTIME	4510	DIV OF CL	7997	DISABILITY DETERMN	018	OVERTIME	-3,004	1,624	0%	857	189%	20,776	19,390	93%	8,505	228%	10,287
2018		95	HHS: CO	045	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			45,444	36,154	80%	47,477	76%	552,708	469,957	85%	519,664	90%	595,532
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	5435	FOOD PANTRY SUPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	060	BENEFITS	30,016	22,703	76%	29,040	78%	329,338	283,240	86%	318,632	89%	396,646
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	060	BENEFITS	72,261	68,063	94%	74,827	91%	774,679	717,053	93%	802,193	89%	933,188
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	6132	DFA FIELD OPERATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	6146	TEMP ASSISTNC TO N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	6151	ADMINISTER CH 229L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	6153	SEPARATE STATE TA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	6170	OAA APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	6171	ANB GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	6172	REFUGEE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	6174	APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	6176	STATE ASSIST. NON-'	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	7148	CSBG	060	BENEFITS	2,406	2,454	102%	2,525	97%	25,566	26,794	105%	26,824	100%	31,873
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	8025	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4500	DIV OF FA	8031	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	060	BENEFITS	746,752	713,122	95%	818,696	87%	7,950,998	7,797,273	98%	8,717,011	89%	10,326,144
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	060	BENEFITS	27,688	0	0%	0	0%	301,475	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	060	BENEFITS	3,259	2,003	61%	3,469	58%	35,073	32,182	92%	37,339	86%	44,278
2018	010	95	HHS: CO	045	HHS:	BENEFITS	4510	DIV OF CL	7997	DISABILITY DETERMN	060	BENEFITS	36,537	34,557	95%	44,544	78%	357,791	377,918	106%	436,195	87%	491,564
2018	010	95	HHS: CO	045	HHS:	BENEFITS	9998	ERP GRAN	9779	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	045	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			918,919	842,902	92%	973,101	87%	9,774,920	9,234,461	94%	10,338,195	89%	12,223,693
2018	010	95	HHS: CO	045	HHS:	CONSULTA	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	045	HHS:	CONSULTA	4500	DIV OF FA	7521	SNAP GRANT FUNDIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CONSULTA	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	046	CONSULTAN	0	0	0%	1,093,242	0%	2,632,407	88,151	3%	10,194,888	1%	13,118,905
2018	010	95	HHS: CO	045	HHS:	CONSULTA	4510	DIV OF CL	7997	DISABILITY DETERMN	046	CONSULTAN	29,746	41,365	139%	71,535	58%	455,306	401,360	88%	1,094,943	37%	1,810,772
2018		95	HHS: CO	045	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			29,746	41,365	139%	1,164,777	4%	3,087,713	489,510	16%	11,289,832	4%	14,929,679
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	0004	UNRESTRICTED INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	5435	FOOD PANTRY SUPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	020	CURRENT E	14,957	4,569	31%	19,474	23%	141,626	115,137	81%	184,397	62%	224,272
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	020	CURRENT E	319	127	40%	476	27%	14,606	14,954	102%	21,754	69%	46,110
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6132	DFA FIELD OPERATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6146	TEMP ASSISTNC TO N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6151	ADMINISTER CH 229L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6153	SEPARATE STATE TA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6170	OAA APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6171	ANB GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6172	REFUGEE GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6174	APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	6176	STATE ASSIST. NON-'	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	7148	CSBG	020	CURRENT E	0	0	0%	167	0%	372	0	0%	2,000	0%	2,000
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	7521	SNAP GRANT FUNDIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	8025	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4500	DIV OF FA	8031	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	020	CURRENT E	11,504	12,526	109%	9,207	136%	144,796	149,611	103%	115,886	129%	212,084
2018	010	95	HHS: CO	045	HHS:	CURRENT	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	020	CURRENT E	0	0	0%	0	0%	121	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	045	HHS:	CURRENT	4510	DIV OF CL	7995	CLIENT SVCS-BEAS N	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	CURRENT	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	020	CURRENT EX	0	0	0%	517	0%	487	421	86%	1,031	41%	6,200
2018	010	95	HHS: CO	045	HHS:	CURRENT	4510	DIV OF CL	7997	DISABILITY DETERMN	020	CURRENT EX	2,121	-42	-2%	3,375	-1%	8,001	7,655	96%	12,732	60%	15,772
2018	010	95	HHS: CO	045	HHS:	CURRENT	9998	ERP GRAN	9779	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	045	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			28,902	17,180	59%	33,216	52%	310,009	287,777	93%	337,799	85%	506,438
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	1239	FRAUD PREVENTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	1239	FRAUD PREVENTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	1239	FRAUD PREVENTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	1239	FRAUD PREVENTION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	1239	FRAUD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	026	ORGANIZATI	0	0	0%	2,030	0%	13,520	21,861	162%	24,361	90%	24,361
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	280	0%	450	998	222%	3,359	30%	3,359
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	039	TELECOMMU	2,455	300	12%	1,054	28%	11,204	3,871	35%	4,812	80%	6,559
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	040	INDIRECT CO	193	0	0%	4,947	0%	1,942	59,571	3,068%	49,652	120%	59,571
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	041	AUDIT FUND	9,641	15,158	157%	11,096	137%	98,962	96,714	98%	113,897	85%	149,727
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	042	ADDITIONAL	1,503	1,424	95%	1,731	82%	16,436	12,629	77%	18,924	67%	22,394
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	070	IN STATE TR	0	16	0%	999	2%	5,996	3,394	57%	11,947	28%	11,988
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	080	OUT OF STA	396	0	0%	1,488	0%	2,401	5,703	238%	9,019	63%	10,000
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	102	CONTRACTS	0	89,535	0%	300,248	30%	709,454	1,036,692	146%	2,985,388	35%	3,602,971
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	103	CONTRACTS	43,732	27,612	63%	78,609	35%	356,091	296,557	83%	640,082	46%	740,364
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	501	PAYMENTS T	0	948	0%	800	118%	1,953	7,855	402%	3,150	249%	9,600
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6125	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	039	TELECOMMU	691	0	0%	195	0%	10,968	1,456	13%	3,091	47%	4,456
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	041	AUDIT FUND	1,774	495	28%	2,065	24%	6,222	4,493	72%	5,773	78%	6,927
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	042	ADDITIONAL	4,481	4,771	106%	5,796	82%	48,999	42,295	86%	63,378	67%	75,000
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	070	IN STATE TR	1,698	2,476	146%	2,438	102%	14,622	17,292	118%	20,988	82%	27,188
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	102	CONTRACTS	405,645	438,818	108%	908,908	48%	4,146,376	4,154,103	100%	9,290,569	45%	11,124,428
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	501	PAYMENTS T	36,217	31,995	88%	44,356	72%	402,731	354,753	88%	493,236	72%	625,000
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	502	PAYMENTS T	108,694	62,573	58%	207,074	30%	581,947	1,075,699	185%	1,108,668	97%	1,332,217
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6127	EMPLOYMENT SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6132	DFA FIELD OPERATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6132	DFA FIELD OPERATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6132	DFA FIELD OPERATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6132	DFA FIELD OPERATIO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6132	DFA FIELD OPERATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6132	DFA FIELD OPERATIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6132	DFA FIELD OPERATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6132	DFA FIELD OPERATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6132	DFA FIELD OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6146	TEMP ASSISTNC TO N	041	AUDIT FUND	1,115	-3,130	-281%	2,149	-146%	9,727	8,534	88%	18,754	46%	22,857
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6146	TEMP ASSISTNC TO N	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6146	TEMP ASSISTNC TO N	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6146	TEMP ASSISTNC TO N	501	PAYMENTS T	1,216,716	2,318,031	191%	2,072,898	112%	12,187,428	21,005,607	172%	20,763,511	101%	24,913,868
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6146	TEMP ASSISTNC TO N	502	PAYMENTS T	204,175	157,916	77%	591,522	27%	1,078,709	2,427,698	225%	3,125,159	78%	4,204,657
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6146	TEMP ASSISTNC TO N	538	EMERGENCY	5,653	21,510	381%	36,954	58%	93,147	148,134	159%	608,950	24%	750,000
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6146	TEMP ASSISTNC TO N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6151	ADMINISTER CH 229L	539	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6151	ADMINISTER CH 229L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6153	SEPARATE STATE TA	501	PAYMENTS T	3,845	21,040	547%	5,171	407%	22,422	92,033	410%	30,158	305%	114,999
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6153	SEPARATE STATE TA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6170	OAA APTD GRANTS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6170	OAA APTD GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6170	OAA APTD GRANTS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6170	OAA APTD GRANTS	501	PAYMENTS T	343,687	336,541	98%	351,533	96%	3,398,025	3,397,270	100%	3,475,595	98%	4,145,000
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6170	OAA APTD GRANTS	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6170	OAA APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6171	ANB GRANTS	501	PAYMENTS T	20,087	25,589	127%	20,369	126%	201,310	209,208	104%	204,141	102%	247,591
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6171	ANB GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6172	REFUGEE GRANTS	501	PAYMENTS T	28,834	13,366	46%	48,412	28%	282,107	164,784	58%	473,655	35%	559,402
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6172	REFUGEE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6174	APTD GRANTS	501	PAYMENTS T	947,364	505,554	53%	945,289	53%	9,539,857	9,148,714	96%	9,518,966	96%	11,300,001
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6174	APTD GRANTS	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6174	APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6176	STATE ASSIST. NON-	501	PAYMENTS T	100,907	624,374	619%	186,502	335%	1,015,311	2,021,493	199%	1,876,555	108%	2,310,000
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6176	STATE ASSIST. NON-	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6176	STATE ASSIST. NON-	538	EMERGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	6176	STATE ASSIST. NON-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7148	CSBG	026	ORGANIZATI	0	0	0%	125	0%	1,500	1,500	100%	1,500	100%	1,500
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7148	CSBG	039	TELECOMMU	60	0	0%	0	0%	315	0	0%	1	0%	1
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7148	CSBG	040	INDIRECT CO	2	0	0%	46	0%	18	550	3,066%	459	120%	550
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7148	CSBG	041	AUDIT FUND	13	13	100%	19	67%	2,086	2,718	130%	3,126	87%	4,579
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7148	CSBG	042	ADDITIONAL	291	275	95%	335	82%	3,177	2,441	77%	3,658	67%	4,329
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7148	CSBG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7148	CSBG	070	IN STATE TR	0	0	0%	94	0%	0	0	0%	937	0%	1,124
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7148	CSBG	080	OUT OF STA	0	0	0%	542	0%	0	0	0%	5,417	0%	6,500
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7148	CSBG	102	CONTRACTS	0	694,523	0%	482,021	144%	1,761,266	3,314,579	188%	3,753,373	88%	5,784,250
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7521	SNAP GRANT FUNDIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7521	SNAP GRANT FUNDIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	7521	SNAP GRANT FUNDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	8025	WORKERS COMPENS	041	AUDIT FUND	5	0	0%	7	0%	43	47	107%	46	101%	55
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	8025	WORKERS COMPENS	062	WORKERS C	0	27,656	0%	14,431	192%	76,974	110,590	144%	144,309	77%	173,171
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	8025	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	8031	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4500	DIV OF FA	8031	UNEMPLOYMENT COI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	022	RENTS-LEAS	323	689	213%	442	156%	5,720	6,454	113%	7,828	82%	9,344
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	028	TRANSFERS	0	5,013	0%	3,851	130%	13,759	11,824	86%	30,088	39%	46,214
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	030	EQUIPMENT	0	639	0%	1,271	50%	4,848	4,717	97%	15,250	31%	15,250
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	039	TELECOMMU	5,698	19	0%	897	2%	84,925	4,828	6%	13,373	36%	13,403
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	040	INDIRECT CO	20,523	50,866	248%	20,523	248%	205,409	162,438	79%	205,409	79%	209,809
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	041	AUDIT FUND	851	1,664	196%	1,638	102%	14,082	12,950	92%	27,097	48%	27,097
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	042	ADDITIONAL	52,936	33,882	64%	37,798	90%	480,639	412,002	86%	343,195	120%	412,002
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	070	IN STATE TR	5,284	7,809	148%	6,155	127%	138,332	95,066	69%	161,149	59%	186,153
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	102	CONTRACTS	5,363	359,072	6,695%	176,404	204%	40,566	690,605	1,702%	1,334,300	52%	1,843,940
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7993	CLIENT SVCS - DFA F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	039	TELECOMMU	534	0	0%	0	0%	3,754	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	041	AUDIT FUND	81	0	0%	0	0%	281	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	070	IN STATE TR	0	0	0%	0	0%	2,370	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7994	CLIENT SVC-DCYF FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7995	CLIENT SVCS-BEAS N	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7995	CLIENT SVCS-BEAS N	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7995	CLIENT SVCS-BEAS N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7995	CLIENT SVCS-BEAS N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	022	RENTS-LEAS	45	33	73%	83	40%	463	455	98%	848	54%	1,009
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	039	TELECOMMU	12,463	704	6%	5,294	13%	14,982	3,225	22%	6,364	51%	6,370
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	040	INDIRECT CO	0	0	0%	0	0%	1	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	041	AUDIT FUND	10	9	89%	11	83%	72	77	106%	78	98%	2,000
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	042	ADDITIONAL	0	0	0%	0	0%	1	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	070	IN STATE TR	0	0	0%	33	0%	151	47	31%	332	14%	400
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	512	TRANSPORT	0	0	0%	9,167	0%	0	0	0%	91,667	0%	110,000
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7996	CLIENT ELIG & ENROI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	022	RENTS-LEAS	156	127	81%	193	66%	1,560	1,230	79%	1,925	64%	2,310
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	028	TRANSFERS	7,139	0	0%	5,401	0%	61,581	0	0%	46,585	0%	53,439
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	039	TELECOMMU	3,298	0	0%	65	0%	10,482	214	2%	207	104%	230
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	041	AUDIT FUND	145	115	79%	145	79%	1,055	1,118	106%	1,055	106%	1,460
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	042	ADDITIONAL	3,775	2,056	54%	2,551	81%	30,128	25,000	83%	20,357	123%	25,000
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	066	EMPLOYEE T	0	0	0%	26	0%	0	0	0%	257	0%	308
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	070	IN STATE TR	0	0	0%	88	0%	0	0	0%	875	0%	1,050
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	080	OUT OF STA	0	0	0%	129	0%	531	0	0%	1,544	0%	1,544
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	101	MEDICAL PA	11,313	7,120	63%	59,689	12%	117,997	126,078	107%	622,583	20%	749,592
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	230	INTERPRETE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4510	DIV OF CL	7997	DISABILITY DETERMN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4599	ARRA STIN	0805	COMMUNITY SERVICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4599	ARRA STIN	0805	COMMUNITY SERVICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	045	HHS:	ALL OTHEF	4599	ARRA STIN	0805	COMMUNITY SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	045	HHS:	ALL OTHER				CATEGORY TOTALS			3,619,812	5,889,196	163%	6,664,423	88%	37,337,387	50,810,162	136%	61,791,343	82%	76,098,969
2018		95	HHS: CO	045	HHS:	AGENCY TOTALS							6,182,102	8,192,275	133%	10,454,841	78%	67,702,632	76,640,791	113%	100,765,088	76%	124,336,267
2018	010	95	HHS: CO	047	HHS:	FULL TIME	4700	OFF. OF M	5201	IDN FUND	010	PERSONAL S	0	17,585	0%	23,076	76%	0	175,305	0%	230,757	76%	276,908
2018	010	95	HHS: CO	047	HHS:	FULL TIME	4700	OFF. OF M	7937	MEDICAID ADMINISTR	010	PERSONAL S	208,275	138,080	66%	136,537	101%	2,358,888	1,443,657	61%	1,546,401	93%	1,815,868
2018	010	95	HHS: CO	047	HHS:	FULL TIME	4700	OFF. OF M	7937	MEDICAID ADMINISTR	012	PERSONAL S	75,957	46,778	62%	64,805	72%	721,925	568,310	79%	615,931	92%	745,542
2018	010	95	HHS: CO	047	HHS:	FULL TIME	4700	OFF. OF M	7937	MEDICAID ADMINISTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS:	FULL TIME	4700	OFF. OF M	7939	STATE PHASE DOWN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS:	FULL TIME	4700	OFF. OF M	7940	PROVIDER PAYMENT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS:	FULL TIME	4700	OFF. OF M	7945	EHR INCENTIVE PAYN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS:	FULL TIME	4700	OFF. OF M	7946	AFFORDABLE CARE A	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS:	FULL TIME	4700	OFF. OF M	7948	MEDICAID CARE MAN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	047	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			284,232	202,443	71%	224,418	90%	3,080,813	2,187,273	71%	2,393,089	91%	2,838,318
2018	010	95	HHS: CO	047	HHS:	PART TIME	4700	OFF. OF M	7937	MEDICAID ADMINISTR	050	PERSONAL S	10,715	6,989	65%	9,236	76%	103,931	82,861	80%	89,581	92%	109,142
2018		95	HHS: CO	047	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			10,715	6,989	65%	9,236	76%	103,931	82,861	80%	89,581	92%	109,142
2018	010	95	HHS: CO	047	HHS:	OVERTIME	4700	OFF. OF M	5201	IDN FUND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS:	OVERTIME	4700	OFF. OF M	7937	MEDICAID ADMINISTR	018	OVERTIME	0	237	0%	483	49%	3,786	755	20%	5,796	13%	5,796
2018		95	HHS: CO	047	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			0	237	0%	483	49%	3,786	755	20%	5,796	13%	5,796
2018	010	95	HHS: CO	047	HHS:	BENEFITS	4700	OFF. OF M	5201	IDN FUND	060	BENEFITS	0	9,089	0%	10,610	86%	0	89,067	0%	106,098	84%	127,318
2018	010	95	HHS: CO	047	HHS:	BENEFITS	4700	OFF. OF M	7937	MEDICAID ADMINISTR	060	BENEFITS	118,707	74,894	63%	78,970	95%	1,344,834	787,816	59%	894,656	88%	1,048,110
2018	010	95	HHS: CO	047	HHS:	BENEFITS	4700	OFF. OF M	7946	AFFORDABLE CARE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	047	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			118,707	83,983	71%	89,580	94%	1,344,834	876,883	65%	1,000,754	88%	1,175,428
2018	010	95	HHS: CO	047	HHS:	CURRENT	4700	OFF. OF M	7937	MEDICAID ADMINISTR	020	CURRENT EX	5,457	4,862	89%	7,367	66%	60,741	63,381	104%	81,998	77%	97,496
2018	010	95	HHS: CO	047	HHS:	CURRENT	4700	OFF. OF M	7943	UNCOMPENSATED C/	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS:	CURRENT	4700	OFF. OF M	7946	AFFORDABLE CARE A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	047	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,457	4,862	89%	7,367	66%	60,741	63,381	104%	81,998	77%	97,496
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3099	NHHPP TRUST FUND	041	AUDIT FUND	37,589	42,377	113%	41,715	102%	360,561	305,571	85%	400,133	76%	458,513
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3099	NHHPP TRUST FUND	100	PRESCRIPTI	1,008,461	671,952	67%	1,243,680	54%	7,797,346	8,152,579	105%	9,616,039	85%	11,954,015
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3099	NHHPP TRUST FUND	101	MEDICAL PA	2,583,368	2,773,350	107%	2,686,365	103%	26,643,631	27,909,141	105%	27,705,900	101%	33,407,150
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3099	NHHPP TRUST FUND	102	CONTRACTS	37,031,654	34,740,512	94%	40,723,497	85%	330,175,742	290,446,940	88%	363,092,365	80%	441,381,360
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3099	NHHPP TRUST FUND	565	OUTPATIENT	730,976	743,706	102%	652,702	114%	7,954,809	7,484,631	94%	7,102,993	105%	8,658,517
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3099	NHHPP TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	040	INDIRECT CO	0	5,092	0%	10,700	48%	0	50,920	0%	106,996	48%	128,395
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	041	AUDIT FUND	0	10,076	0%	17,606	57%	0	166,353	0%	176,064	94%	211,277
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	073	GRANTS NOI	0	0	0%	8,333	0%	0	100,000	0%	83,333	120%	100,000
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	101	MEDICAL PA	0	465,624	0%	721,122	65%	0	6,345,535	0%	7,211,224	88%	8,653,469
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	504	NURSING HO	0	15,916,384	0%	16,322,889	98%	0	163,838,285	0%	163,228,890	100%	195,874,668
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	505	MID LEVEL C	0	907,322	0%	892,420	102%	0	8,793,277	0%	8,924,196	99%	10,709,035
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	506	ELDERLY AD	0	3,488,440	0%	3,413,999	102%	0	34,867,605	0%	34,139,990	102%	40,967,988
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	509	OTHER NURS	0	323,847	0%	371,430	87%	0	3,360,912	0%	3,714,301	90%	4,457,161
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	514	PROSHARE	0	0	0%	4,731,828	0%	0	0	0%	47,318,281	0%	56,781,937
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	516	MEDICAID QU	0	18,386,739	0%	7,657,532	240%	0	75,180,112	0%	76,575,325	98%	91,890,389
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	529	HOME HEAL	0	555,581	0%	618,316	90%	0	5,973,066	0%	6,183,157	97%	7,419,788
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3413	CFI & NURSING HOMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3436	CIVIL MONETARY PEN	041	AUDIT FUND	0	0	0%	22	0%	0	262	0%	218	120%	262
2018	010	95	HHS: CO	047	HHS:	ALL OTHEF	4700	OFF. OF M	3436	CIVIL MONETARY PEN	102	CONTRACTS	0	0	0%	21,840	0%	0	262,080	0%	218,400	120%	262,080

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	3436	CIVIL MONETARY PEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	5201	IDN FUND	039	TELECOMMU	0	0	0%	250	0%	0	2,000	0%	2,500	80%	3,000
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	5201	IDN FUND	041	AUDIT FUND	9	104	1,171%	17	612%	12,853	7,458	58%	24,592	30%	24,805
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	5201	IDN FUND	042	ADDITIONAL	0	783	0%	1,515	52%	0	7,931	0%	15,146	52%	18,175
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	5201	IDN FUND	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	5201	IDN FUND	080	OUT OF STA	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	5201	IDN FUND	102	CONTRACTS	122,382	83,192	68%	225,354	37%	25,801,959	14,400,467	56%	47,511,500	30%	48,272,484
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	5201	IDN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	026	ORGANIZATI	0	0	0%	625	0%	7,500	7,500	100%	7,500	100%	7,500
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	030	EQUIPMENT	0	253	0%	132	192%	686	703	102%	915	77%	1,580
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	039	TELECOMMU	5,128	0	0%	0	0%	26,918	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	040	INDIRECT CO	0	30,262	0%	63,588	48%	31,084	302,617	974%	49,972	606%	763,055
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	041	AUDIT FUND	707	360	51%	451	80%	6,538	4,882	75%	4,168	117%	4,882
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	042	ADDITIONAL	8,477	5,262	62%	8,664	61%	102,530	53,292	52%	104,796	51%	122,124
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	049	TRANSFER T	11,075	8,616	78%	10,675	81%	31,049	20,880	67%	29,927	70%	39,514
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	066	EMPLOYEE T	0	0	0%	57	0%	235	0	0%	104	0%	680
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	070	IN STATE TR	33	0	0%	31	0%	1,012	117	12%	927	13%	1,004
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	080	OUT OF STA	0	0	0%	117	0%	1,918	342	18%	704	49%	1,398
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	101	MEDICAL PA	25,707	61	0%	23,563	0%	288,274	308,235	107%	264,233	117%	318,568
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	102	CONTRACTS	654,901	782,540	119%	788,247	99%	5,174,819	5,042,455	97%	6,228,475	81%	7,730,811
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7937	MEDICAID ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7939	STATE PHASE DOWN	503	STATE PHAS	3,528,952	3,662,395	104%	3,665,896	100%	32,616,632	36,411,534	112%	33,882,351	107%	41,407,676
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7939	STATE PHASE DOWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7940	PROVIDER PAYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7940	PROVIDER PAYMENT	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7940	PROVIDER PAYMENT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7940	PROVIDER PAYMENT	565	OUTPATIENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7940	PROVIDER PAYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7941	BCC PROGRAM	041	AUDIT FUND	1,040	0	0%	0	0%	1,040	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7941	BCC PROGRAM	100	PRESCRIPTI	0	0	0%	0	0%	164,136	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7941	BCC PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	417,825	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7941	BCC PROGRAM	565	OUTPATIENT	0	0	0%	0	0%	1,018,039	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7941	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7942	FAMILY PLANNING SE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7942	FAMILY PLANNING SE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7942	FAMILY PLANNING SE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7942	FAMILY PLANNING SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7943	UNCOMPENSATED C/	041	AUDIT FUND	-38	5	0%	6,922	0%	7,964	-231	-3%	5,712	-4%	83,066
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7943	UNCOMPENSATED C/	102	CONTRACTS	0	5,602	0%	37,684	15%	139,896	147,580	105%	251,460	59%	452,204
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7943	UNCOMPENSATED C/	515	HOSP UNCO	0	0	0%	13,809,167	0%	0	0	0%	138,091,667	0%	165,710,000
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7943	UNCOMPENSATED C/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7944	UNH FEDERAL CLAIM	041	AUDIT FUND	20	0	0%	98	0%	83	54	65%	411	13%	500
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7944	UNH FEDERAL CLAIM	102	CONTRACTS	0	15,126	0%	29,167	52%	82,939	68,760	83%	287,567	24%	350,000
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7944	UNH FEDERAL CLAIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7945	EHR INCENTIVE PAYN	041	AUDIT FUND	895	88	10%	1,300	7%	1,869	2,196	118%	2,715	81%	3,134
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7945	EHR INCENTIVE PAYN	101	MEDICAL PA	221,000	14,167	6%	317,945	4%	1,621,433	1,768,608	109%	2,332,698	76%	2,332,698
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7945	EHR INCENTIVE PAYN	102	CONTRACTS	19,344	71,914	372%	43,546	165%	478,377	537,604	112%	1,076,876	50%	1,240,367
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7945	EHR INCENTIVE PAYN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7946	AFFORDABLE CARE A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7946	AFFORDABLE CARE A	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7946	AFFORDABLE CARE A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7946	AFFORDABLE CARE A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7946	AFFORDABLE CARE A	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7946	AFFORDABLE CARE A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7946	AFFORDABLE CARE A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7946	AFFORDABLE CARE A	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7946	AFFORDABLE CARE A	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7946	AFFORDABLE CARE A	102	CONTRACTS	0	0	0%	0	0%	96,728	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7946	AFFORDABLE CARE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7948	MEDICAID CARE MAN	041	AUDIT FUND	15,481	349	2%	15,635	2%	250,310	233,109	93%	252,803	92%	350,457
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7948	MEDICAID CARE MAN	101	MEDICAL PA	52,585,729	54,521,941	104%	53,737,177	101%	568,241,106	567,143,501	100%	580,683,647	98%	709,547,087
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7948	MEDICAID CARE MAN	102	CONTRACTS	0	0	0%	0	0%	8,353	0	0%	0	0%	0
2018	010	95	HHS: CO	047	HHS: I	ALL OTHEF	4700	OFF. OF M	7948	MEDICAID CARE MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	047	HHS: I	ALL OTHER				CATEGORY TOTALS			98,592,892	138,234,021	140%	152,925,316	90%	1,009,566,195	1,259,708,862	125%	1,566,926,171	80%	1,892,120,775
2018		95	HHS: CO	047	HHS: I	AGENCY TOTALS							99,012,004	138,532,536	140%	153,256,400	90%	1,014,160,301	1,262,920,014	125%	1,570,497,389	80%	1,896,346,955
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4800	STATE OF	5941	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4800	STATE OF	7873	OFFICE OF BUREAU C	010	PERSONAL S	2,963	0	0%	0	0%	22,285	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4800	STATE OF	7873	OFFICE OF BUREAU C	012	PERSONAL S	7,695	0	0%	0	0%	83,514	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4800	STATE OF	7873	OFFICE OF BUREAU C	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4800	STATE OF	8130	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4805	PROGRAM	8930	LONG TERM CARE ON	010	PERSONAL S	23,663	0	0%	0	0%	261,515	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4805	PROGRAM	8930	LONG TERM CARE ON	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4805	PROGRAM	8931	NURSING STAFF	010	PERSONAL S	10,570	0	0%	0	0%	139,729	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4805	PROGRAM	8931	NURSING STAFF	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4805	PROGRAM	9250	FIELD OPERATIONS	010	PERSONAL S	256,559	0	0%	0	0%	2,892,188	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4805	PROGRAM	9250	FIELD OPERATIONS	012	PERSONAL S	6,664	0	0%	0	0%	72,324	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4805	PROGRAM	9250	FIELD OPERATIONS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	2202	CATASTROPHIC ILLN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	3317	ADMIN ON AGING SV	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	7872	ADM ON AGING	010	PERSONAL S	36,375	35,425	97%	44,388	80%	271,748	375,507	138%	331,613	113%	420,877
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	7872	ADM ON AGING	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	7872	ADM ON AGING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	7872	ADM ON AGING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	8920	MONEY FOLLOWS TH	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	8920	MONEY FOLLOWS TH	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	8925	MEDICAID SERVICES	010	PERSONAL S	5,147	3,803	74%	8,365	45%	56,447	60,298	107%	91,749	66%	107,504
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	8925	MEDICAID SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	8943	ADRD	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	9255	SOCIAL SERVICES BL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4810	GRANTS T	9565	SERVICELINK	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4815	LTC ELDE	5942	NURSING SERVICES -	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS: I	FULL TIME	4815	LTC ELDE	6173	NURSING SERVICES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	048	HHS:	FULL TIME	4815	LTC ELDE	6180	LTC ASSESSMENT &	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	FULL TIME	4815	LTC ELDE	7856	MEDICAID ADMINISTR	010	PERSONAL S	42,279	0	0%	0	0%	434,873	6,072	1%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	FULL TIME	4815	LTC ELDE	7856	MEDICAID ADMINISTR	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	FULL TIME	4815	LTC ELDE	7856	MEDICAID ADMINISTR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	FULL TIME	4815	LTC ELDE	8932	NURSING HOME AUD	010	PERSONAL S	9,755	0	0%	0	0%	328,835	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	FULL TIME	4815	LTC ELDE	8932	NURSING HOME AUD	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	FULL TIME	4815	LTC ELDE	8932	NURSING HOME AUD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	048	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			401,668	39,227	10%	52,753	74%	4,563,458	441,877	10%	423,362	104%	528,381
2018	010	95	HHS: CO	048	HHS:	PART TIME	4810	GRANTS T	2202	CATASTROPHIC ILLNI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	PART TIME	4810	GRANTS T	7872	ADM ON AGING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	PART TIME	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	PART TIME	4815	LTC ELDE	7856	MEDICAID ADMINISTR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	PART TIME	4815	LTC ELDE	8932	NURSING HOME AUD	050	PERSONAL S	0	0	0%	0	0%	7,882	0	0%	0	0%	0
2018		95	HHS: CO	048	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	7,882	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	OVERTIME	4805	PROGRAM	8931	NURSING STAFF	018	OVERTIME	0	0	0%	0	0%	105	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	OVERTIME	4805	PROGRAM	9250	FIELD OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	OVERTIME	4810	GRANTS T	7872	ADM ON AGING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	OVERTIME	4810	GRANTS T	8925	MEDICAID SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	OVERTIME	4815	LTC ELDE	8932	NURSING HOME AUD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	048	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	105	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4800	STATE OF	7873	OFFICE OF BUREAU (	060	BENEFITS	4,064	0	0%	0	0%	39,639	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4800	STATE OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4800	STATE OF	8130	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4800	STATE OF	9265	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4805	PROGRAM	8930	LONG TERM CARE ON	060	BENEFITS	11,520	0	0%	0	0%	118,592	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4805	PROGRAM	8931	NURSING STAFF	060	BENEFITS	5,323	0	0%	0	0%	72,793	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4805	PROGRAM	9250	FIELD OPERATIONS	060	BENEFITS	139,237	0	0%	0	0%	1,533,947	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	0885	ARRA CONG/HOME D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	2202	CATASTROPHIC ILLNI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	6181	SENIOR WELLNESS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	7872	ADM ON AGING	060	BENEFITS	17,468	19,117	109%	27,198	70%	118,254	195,317	165%	184,130	106%	238,466
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	8915	CONGREGATE HOUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	8916	ADULT PROTECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	8917	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	8918	NH FOSTER GRANDP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	8919	RETIRE SENIOR VOLU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	8920	MONEY FOLLOWS TH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	8925	MEDICAID SERVICES	060	BENEFITS	1,686	2,326	138%	2,108	110%	18,234	24,355	134%	22,796	107%	26,998
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	8943	ADRD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	9255	SOCIAL SERVICES BL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4810	GRANTS T	9565	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4815	LTC ELDE	6173	NURSING SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4815	LTC ELDE	6175	CIVIL MONETARY PEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4815	LTC ELDE	6177	ATYPICAL NURSING H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4815	LTC ELDE	6180	LTC ASSESSMENT &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4815	LTC ELDE	6182	COUNTY FINANCING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4815	LTC ELDE	7856	MEDICAID ADMINISTR	060	BENEFITS	20,718	0	0%	0	0%	201,162	3,265	2%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	4815	LTC ELDE	8932	NURSING HOME AUD	060	BENEFITS	6,060	0	0%	0	0%	185,922	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	BENEFITS	9998	ERP GRAN	9781	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	048	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			206,077	21,443	10%	29,306	73%	2,288,542	222,937	10%	206,926	108%	265,464
2018	010	95	HHS: CO	048	HHS:	CONSULTA	4805	PROGRAM	8931	NURSING STAFF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CONSULTA	4810	GRANTS T	2202	CATASTROPHIC ILLNI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CONSULTA	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	048	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4800	STATE OF	0004	UNRESTRICTED INCC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4800	STATE OF	7873	OFFICE OF BUREAU (	020	CURRENT EX	11	0	0%	0	0%	2,002	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4800	STATE OF	8130	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4800	STATE OF	9265	SERVICELINK	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4805	PROGRAM	8909	TEFT GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4805	PROGRAM	8930	LONG TERM CARE ON	020	CURRENT EX	80	0	0%	0	0%	219	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4805	PROGRAM	8931	NURSING STAFF	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4805	PROGRAM	9250	FIELD OPERATIONS	020	CURRENT EX	474	0	0%	5	0%	5,494	68	1%	60	112%	80
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	0885	ARRA CONG/HOME D	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	2202	CATASTROPHIC ILLNI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	3317	ADMIN ON AGING SV	020	CURRENT EX	0	0	0%	165	0%	0	0	0%	1,648	0%	1,977
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	6181	SENIOR WELLNESS C	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	7872	ADM ON AGING	020	CURRENT EX	31	0	0%	40	0%	9,250	15,797	171%	11,946	132%	15,797
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	8888	MIPPA GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	8915	CONGREGATE HOUS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	8916	ADULT PROTECTION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	8917	HEALTH PROMOTION	020	CURRENT EX	1,229	0	0%	1,637	0%	10,685	2,296	21%	14,236	16%	17,875
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	8918	NH FOSTER GRANDP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	8919	RETIRE SENIOR VOLU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	8920	MONEY FOLLOWS TH	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	8925	MEDICAID SERVICES	020	CURRENT EX	0	0	0%	117	0%	34	0	0%	1,400	0%	1,400
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	8943	ADRD	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	9255	SOCIAL SERVICES BL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4810	GRANTS T	9565	SERVICELINK	020	CURRENT EX	0	9,421	0%	1,046	901%	0	9,731	0%	10,458	93%	12,550
2018	010	95	HHS: CO	048	HHS:	CURRENT	4815	LTC ELDE	5942	NURSING SERVICES -	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4815	LTC ELDE	5944	MEDICAID QUALITY IN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4815	LTC ELDE	6173	NURSING SERVICES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4815	LTC ELDE	6175	CIVIL MONETARY PEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4815	LTC ELDE	6177	ATYPICAL NURSING H	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4815	LTC ELDE	6180	LTC ASSESSMENT &	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4815	LTC ELDE	6182	COUNTY FINANCING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4815	LTC ELDE	7856	MEDICAID ADMINISTR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	4815	LTC ELDE	8932	NURSING HOME AUD	020	CURRENT EX	72	0	0%	0	0%	3,108	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	CURRENT	9998	ERP GRAN	9781	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	048	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,896	9,421	497%	3,010	313%	30,792	27,892	91%	39,748	70%	49,679
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	5941	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	5941	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	022	RENTS-LEAS	0	0	0%	26	0%	0	312	0%	260	120%	312
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	026	ORGANIZATI	0	0	0%	0	0%	7,447	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	039	TELECOMMU	231	0	0%	0	0%	1,176	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	041	AUDIT FUND	10	0	0%	0	0%	41	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	042	ADDITIONAL	398	0	0%	0	0%	3,254	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	070	IN STATE TR	370	0	0%	0	0%	4,490	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	7873	OFFICE OF BUREAU (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	8130	WORKERS COMPENS	062	WORKERS C	0	5,084	0%	0	0%	-13,419	7,128	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4800	STATE OF	8130	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8909	TEFT GRANT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8909	TEFT GRANT	041	AUDIT FUND	0	0	0%	0	0%	4	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8909	TEFT GRANT	080	OUT OF STA	0	0	0%	0	0%	3,954	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8909	TEFT GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8909	TEFT GRANT	230	INTERPRETE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8909	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	022	RENTS-LEAS	178	0	0%	0	0%	1,118	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	039	TELECOMMU	826	0	0%	0	0%	3,304	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	041	AUDIT FUND	21	0	0%	0	0%	165	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	042	ADDITIONAL	260	0	0%	0	0%	2,127	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	070	IN STATE TR	1,389	0	0%	0	0%	18,321	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	080	OUT OF STA	605	0	0%	0	0%	605	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8930	LONG TERM CARE ON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8931	NURSING STAFF	039	TELECOMMU	339	0	0%	0	0%	1,838	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8931	NURSING STAFF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8931	NURSING STAFF	041	AUDIT FUND	10	0	0%	0	0%	48	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8931	NURSING STAFF	042	ADDITIONAL	1,041	0	0%	0	0%	8,508	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8931	NURSING STAFF	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8931	NURSING STAFF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8931	NURSING STAFF	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8931	NURSING STAFF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8931	NURSING STAFF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	8931	NURSING STAFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	030	EQUIPMENT	0	0	0%	0	0%	1,299	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	039	TELECOMMU	7,202	0	0%	0	0%	33,378	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	041	AUDIT FUND	54	0	0%	0	0%	641	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	042	ADDITIONAL	2,927	0	0%	0	0%	23,918	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	066	EMPLOYEE T	200	0	0%	0	0%	1,510	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	070	IN STATE TR	12,312	0	0%	0	0%	111,011	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	080	OUT OF STA	20	0	0%	0	0%	368	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	233	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4805	PROGRAM	9250	FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	0885	ARRA CONG/HOME D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	0885	ARRA CONG/HOME D	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	0885	ARRA CONG/HOME D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	2202	CATASTROPHIC ILLNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	3317	ADMIN ON AGING SV(	041	AUDIT FUND	16	1	8%	5	22%	181	65	36%	62	105%	80
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	3317	ADMIN ON AGING SV(	070	IN STATE TR	0	0	0%	23	0%	0	0	0%	229	0%	275
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	3317	ADMIN ON AGING SV(	080	OUT OF STA	0	0	0%	105	0%	499	1,265	253%	1,265	100%	1,265
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	3317	ADMIN ON AGING SV(	102	CONTRACTS	16,416	2,346	14%	15,972	15%	224,220	77,893	35%	218,162	36%	272,521
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	3317	ADMIN ON AGING SV(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	6181	SENIOR WELLNESS G	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	6181	SENIOR WELLNESS G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	022	RENTS-LEAS	40	404	1,010%	158	256%	400	764	191%	1,579	48%	1,895
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	039	TELECOMMU	442	53	12%	115	46%	2,565	586	23%	668	88%	1,101
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	040	INDIRECT CO	146	0	0%	256	0%	1,420	3,000	211%	2,487	121%	3,000
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	041	AUDIT FUND	648	958	148%	669	143%	6,564	5,624	86%	6,777	83%	7,245
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	042	ADDITIONAL	469	313	67%	885	35%	3,829	5,069	132%	7,227	70%	9,000
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	049	TRANSFER T	0	0	0%	3,856	0%	9,678	0	0%	11,133	0%	46,275
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	066	EMPLOYEE T	0	0	0%	56	0%	0	0	0%	563	0%	676
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	070	IN STATE TR	0	67	0%	577	12%	1,699	1,222	72%	5,505	22%	6,921
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	072	GRANTS FED	43,355	0	0%	25,394	0%	304,934	161,471	53%	178,611	90%	201,143
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	080	OUT OF STA	0	150	0%	602	25%	0	2,752	0%	6,018	46%	7,221
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	502	PAYMENTS T	99,730	93,731	94%	91,733	102%	1,134,396	1,185,164	104%	1,043,428	114%	1,200,000
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	512	TRANSPORT	175,256	118,828	68%	195,900	61%	1,354,785	1,378,301	102%	1,514,368	91%	1,860,409
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	540	SOCIAL SER	126,722	63,679	50%	240,718	26%	714,819	754,162	106%	1,357,853	56%	1,666,951

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	541	MEALS HOM	172,255	142,720	83%	228,974	62%	1,506,593	1,577,168	105%	2,002,684	79%	2,485,014
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	544	MEALS HOM	422,099	421,541	100%	499,993	84%	3,043,660	3,705,181	122%	3,605,337	103%	4,436,001
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	566	ADULT GROU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	570	FAMILY CARE	17,375	227,924	1,312%	17,768	1,283%	647,178	559,195	86%	661,810	84%	832,154
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	7872	ADM ON AGING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8888	MIPPA GRANT	041	AUDIT FUND	11	0	0%	0	0%	117	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8888	MIPPA GRANT	102	CONTRACTS	6,468	0	0%	3,318	0%	99,627	24,796	25%	51,110	49%	77,502
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8888	MIPPA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8915	CONGREGATE HOUS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8915	CONGREGATE HOUS	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8915	CONGREGATE HOUS	504	NURSING HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8915	CONGREGATE HOUS	505	MID LEVEL C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8915	CONGREGATE HOUS	506	ELDERLY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8915	CONGREGATE HOUS	529	HOME HEAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8915	CONGREGATE HOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8916	ADULT PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8916	ADULT PROTECTION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8916	ADULT PROTECTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8916	ADULT PROTECTION	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8916	ADULT PROTECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8916	ADULT PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8917	HEALTH PROMOTION	026	ORGANIZATI	0	0	0%	95	0%	0	985	0%	953	103%	1,144
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8917	HEALTH PROMOTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8917	HEALTH PROMOTION	041	AUDIT FUND	4	5	123%	4	138%	101	51	51%	90	57%	110
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8917	HEALTH PROMOTION	057	BOOKS PERI	0	0	0%	80	0%	0	0	0%	803	0%	964
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8917	HEALTH PROMOTION	102	CONTRACTS	3,982	6,248	157%	7,607	82%	52,819	45,924	87%	100,896	46%	137,115
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8917	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8918	NH FOSTER GRANDP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8918	NH FOSTER GRANDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8919	RETIRE SENIOR VOLU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8919	RETIRE SENIOR VOLU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8920	MONEY FOLLOWS TH	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8920	MONEY FOLLOWS TH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8920	MONEY FOLLOWS TH	039	TELECOMMU	136	0	0%	0	0%	912	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8920	MONEY FOLLOWS TH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8920	MONEY FOLLOWS TH	041	AUDIT FUND	6	0	0%	0	0%	166	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8920	MONEY FOLLOWS TH	042	ADDITIONAL	62	0	0%	0	0%	510	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8920	MONEY FOLLOWS TH	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8920	MONEY FOLLOWS TH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8920	MONEY FOLLOWS TH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8920	MONEY FOLLOWS TH	102	CONTRACTS	0	0	0%	12,273	0%	175,666	54,400	31%	147,272	37%	147,272
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8920	MONEY FOLLOWS TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	039	TELECOMMU	60	0	0%	56	0%	315	0	0%	293	0%	472
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	041	AUDIT FUND	19	9	44%	23	37%	280	109	39%	335	33%	340
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	042	ADDITIONAL	156	104	67%	295	35%	1,276	1,690	132%	2,409	70%	3,000
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	070	IN STATE TR	0	0	0%	70	0%	41	0	0%	834	0%	834
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	080	OUT OF STA	0	0	0%	153	0%	840	1,837	219%	1,837	100%	1,837
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	102	CONTRACTS	6,347	426	7%	2,070	21%	189,089	27,757	15%	61,675	45%	76,396
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8925	MEDICAID SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8943	ADRD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8943	ADRD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8943	ADRD	502	PAYMENTS T	0	104,055	0%	35,187	296%	195,340	284,874	146%	368,901	77%	422,238
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8943	ADRD	542	HOMEMAKER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	102	CONTRACTS	2,824	1,636	58%	3,125	52%	24,291	10,345	43%	26,877	38%	34,436
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9010	VOLUNTEER ACTIVITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9255	SOCIAL SERVICES BL	040	INDIRECT CO	49	0	0%	85	0%	473	1,000	211%	829	121%	1,000
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9255	SOCIAL SERVICES BL	041	AUDIT FUND	392	818	209%	514	159%	3,853	4,010	104%	5,051	79%	5,899
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9255	SOCIAL SERVICES BL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9255	SOCIAL SERVICES BL	102	CONTRACTS	26,138	15,580	60%	37,644	41%	197,083	202,857	103%	283,841	71%	322,181
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9255	SOCIAL SERVICES BL	540	SOCIAL SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9255	SOCIAL SERVICES BL	542	HOMEMAKER	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9255	SOCIAL SERVICES BL	543	ADULT IN HO	626,369	321,759	51%	1,072,065	30%	3,963,252	3,778,187	95%	6,783,320	56%	8,121,306
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9255	SOCIAL SERVICES BL	544	MEALS HOM	259,870	292,607	113%	298,491	98%	2,158,681	2,352,372	109%	2,479,504	95%	2,992,712
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9255	SOCIAL SERVICES BL	545	I AND R CON	7,946	1,094	14%	2,647	41%	129,184	27,484	21%	43,032	64%	52,397
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9255	SOCIAL SERVICES BL	566	ADULT GROU	24,709	12,572	51%	64,155	20%	206,512	181,674	88%	536,187	34%	671,126
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9255	SOCIAL SERVICES BL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9565	SERVICELINK	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9565	SERVICELINK	039	TELECOMMU	161	222	138%	2,087	11%	967	4,254	440%	12,566	34%	17,657
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9565	SERVICELINK	041	AUDIT FUND	0	128	0%	378	34%	0	1,205	0%	3,777	32%	4,532
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9565	SERVICELINK	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9565	SERVICELINK	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9565	SERVICELINK	102	CONTRACTS	13,113	261,805	1,997%	94,287	278%	382,176	1,839,214	481%	2,747,932	67%	3,059,225
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9565	SERVICELINK	545	I AND R CON	0	15,518	0%	12,568	123%	0	102,322	0%	125,683	81%	150,819
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9565	SERVICELINK	570	FAMILY CARE	0	42,632	0%	34,833	122%	0	287,664	0%	348,333	83%	418,000
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4810	GRANTS T	9565	SERVICELINK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5942	NURSING SERVICES -	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5942	NURSING SERVICES -	040	INDIRECT CO	6,263	0	0%	0	0%	60,794	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5942	NURSING SERVICES -	041	AUDIT FUND	10,165	0	0%	0	0%	159,433	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5942	NURSING SERVICES -	504	NURSING HO	16,919,154	0	0%	0	0%	158,066,394	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5942	NURSING SERVICES -	505	MID LEVEL C	699,106	0	0%	0	0%	8,322,913	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5942	NURSING SERVICES -	506	ELDERLY AD	3,072,107	0	0%	0	0%	32,421,161	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5942	NURSING SERVICES -	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5942	NURSING SERVICES -	516	MEDICAID QI	18,411,107	0	0%	0	0%	75,235,414	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5942	NURSING SERVICES -	529	HOME HEAL	573,855	0	0%	0	0%	5,850,346	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5942	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5943	PROSHARE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5943	PROSHARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5943	PROSHARE	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5944	MEDICAID QUALITY IN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5944	MEDICAID QUALITY IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5944	MEDICAID QUALITY IN	516	MEDICAID QU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	5944	MEDICAID QUALITY IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	041	AUDIT FUND	1,031	0	0%	0	0%	6,163	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	101	MEDICAL PA	571,082	0	0%	0	0%	8,555,520	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	503	STATE PHAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	504	NURSING HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	505	MID LEVEL C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	506	ELDERLY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	509	OTHER NURS	337,880	0	0%	0	0%	3,630,323	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	516	MEDICAID QU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	525	ICF MR PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	529	HOME HEALT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	565	OUTPATIENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6173	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6175	CIVIL MONETARY PEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6175	CIVIL MONETARY PEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6175	CIVIL MONETARY PEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6177	ATYPICAL NURSING H	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6180	LTC ASSESSMENT &	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6180	LTC ASSESSMENT &	039	TELECOMMU	748	0	0%	0	0%	1,660	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6180	LTC ASSESSMENT &	041	AUDIT FUND	115	0	0%	0	0%	842	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6180	LTC ASSESSMENT &	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6180	LTC ASSESSMENT &	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6180	LTC ASSESSMENT &	550	ASSESSMEN	82,198	85,900	105%	25,266	340%	1,245,790	416,340	33%	382,929	109%	534,395
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6180	LTC ASSESSMENT &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6182	COUNTY FINANCING	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6182	COUNTY FINANCING	524	COUNTY FIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	6182	COUNTY FINANCING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	7856	MEDICAID ADMINISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	7856	MEDICAID ADMINISTR	039	TELECOMMU	372	0	0%	0	0%	1,818	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	7856	MEDICAID ADMINISTR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	7856	MEDICAID ADMINISTR	041	AUDIT FUND	50	0	0%	0	0%	210	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	7856	MEDICAID ADMINISTR	042	ADDITIONAL	443	0	0%	0	0%	3,616	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	7856	MEDICAID ADMINISTR	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	7856	MEDICAID ADMINISTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	7856	MEDICAID ADMINISTR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	7856	MEDICAID ADMINISTR	070	IN STATE TR	0	0	0%	0	0%	211	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	7856	MEDICAID ADMINISTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	7856	MEDICAID ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	8932	NURSING HOME AUDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	8932	NURSING HOME AUDI	039	TELECOMMU	214	0	0%	0	0%	1,197	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	8932	NURSING HOME AUDI	041	AUDIT FUND	183	0	0%	0	0%	275	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	8932	NURSING HOME AUDI	042	ADDITIONAL	521	0	0%	0	0%	4,254	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	8932	NURSING HOME AUDI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	8932	NURSING HOME AUDI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	8932	NURSING HOME AUDI	070	IN STATE TR	137	0	0%	0	0%	990	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	8932	NURSING HOME AUDI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	048	HHS:	ALL OTHEF	4815	LTC ELDE	8932	NURSING HOME AUDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	048	HHS:	ALL OTHER				CATEGORY TOTALS			42,768,912	2,240,917	5%	3,033,203	74%	310,525,423	19,077,674	6%	25,143,713	76%	30,294,871
2018		95	HHS: CO	048	HHS:	AGENCY TOTALS							43,378,552	2,311,008	5%	3,118,272	74%	317,416,202	19,770,380	6%	25,813,750	77%	31,138,396
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4905	COMMUNI	2983	DIRECTOR'S OFFICE	010	PERSONAL S	29,359	0	0%	0	0%	306,872	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4905	COMMUNI	2983	DIRECTOR'S OFFICE	012	PERSONAL S	8,382	0	0%	0	0%	90,965	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4905	COMMUNI	2983	DIRECTOR'S OFFICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2987	PROGRAM OPERATIC	010	PERSONAL S	42,002	0	0%	0	0%	449,406	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2987	PROGRAM OPERATIC	012	PERSONAL S	7,695	0	0%	0	0%	83,514	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2987	PROGRAM OPERATIC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2987	PROGRAM OPERATIC	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2988	PREVENTION SERVIC	010	PERSONAL S	14,750	0	0%	0	0%	157,086	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2988	PREVENTION SERVIC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2989	GOVERNOR COMMIS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2990	CLINICAL SERVICES	010	PERSONAL S	24,900	0	0%	0	0%	271,674	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2990	CLINICAL SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2993	SAMHSA GRANTS - A	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2993	SAMHSA GRANTS - A	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	FULL TIME	4915	BUREAU C	2993	SAMHSA GRANTS - A	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	049	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			127,087	0	0%	0	0%	1,359,517	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	PART TIME	4915	BUREAU C	2987	PROGRAM OPERATIC	050	PERSONAL S	4,380	0	0%	0	0%	33,899	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	PART TIME	4915	BUREAU C	2988	PREVENTION SERVIC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	PART TIME	4915	BUREAU C	2990	CLINICAL SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	049	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,380	0	0%	0	0%	33,899	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	BENEFITS	4905	COMMUNI	2983	DIRECTOR'S OFFICE	060	BENEFITS	15,622	0	0%	0	0%	162,494	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	BENEFITS	4915	BUREAU C	2987	PROGRAM OPERATIC	060	BENEFITS	26,433	0	0%	0	0%	279,161	-1,738	-1%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	BENEFITS	4915	BUREAU C	2988	PREVENTION SERVIC	060	BENEFITS	6,320	0	0%	0	0%	67,266	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	BENEFITS	4915	BUREAU C	2990	CLINICAL SERVICES	060	BENEFITS	13,642	0	0%	0	0%	151,344	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	BENEFITS	4915	BUREAU C	2993	SAMHSA GRANTS - A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	049	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			62,019	0	0%	0	0%	660,265	-1,738	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	CURRENT	4905	COMMUNI	2983	DIRECTOR'S OFFICE	020	CURRENT EX	11	0	0%	0	0%	6,522	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	CURRENT	4905	COMMUNI	2985	BALANCE INCENTIVE	020	CURRENT EX	0	0	0%	870	0%	8,748	438	5%	8,690	5%	10,441
2018	010	95	HHS: CO	049	HHS:	CURRENT	4905	COMMUNI	8877	STATE INNOVATION N	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	CURRENT	4915	BUREAU C	2407	PFS2 GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	CURRENT	4915	BUREAU C	2987	PROGRAM OPERATIC	020	CURRENT EX	0	0	0%	271	0%	6,247	0	0%	2,708	0%	3,250
2018	010	95	HHS: CO	049	HHS:	CURRENT	4915	BUREAU C	2988	PREVENTION SERVIC	020	CURRENT EX	994	0	0%	30	0%	2,039	0	0%	61	0%	120
2018	010	95	HHS: CO	049	HHS:	CURRENT	4915	BUREAU C	2989	GOVERNOR COMMIS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS:	CURRENT	4915	BUREAU C	2990	CLINICAL SERVICES	020	CURRENT EX	0	0	0%	271	0%	1,750	0	0%	3,250	0%	3,250
2018	010	95	HHS: CO	049	HHS:	CURRENT	4915	BUREAU C	2993	SAMHSA GRANTS - A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	049	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,005	0	0%	1,442	0%	25,305	438	2%	14,710	3%	17,061
2018	010	95	HHS: CO	049	HHS:	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	499	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	039	TELECOMMU	733	0	0%	0	0%	4,442	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	040	INDIRECT CO	-1,076	0	0%	0	0%	-11,630	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	041	AUDIT FUND	29	0	0%	0	0%	99	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	042	ADDITIONAL	243	0	0%	0	0%	2,625	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	066	EMPLOYEE T	0	0	0%	0	0%	950	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	070	IN STATE TR	1,205	0	0%	0	0%	10,877	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	62	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2983	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	030	EQUIPMENT	0	0	0%	337	0%	1,000	2,096	210%	4,048	52%	4,048
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	037	TECHNOLOG	0	0	0%	458	0%	14,254	0	0%	3,216	0%	5,500
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	038	TECHNOLOG	0	0	0%	24,169	0%	0	267,895	0%	241,690	111%	290,027
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	039	TELECOMMU	-10	0	0%	42	0%	1,016	0	0%	417	0%	500
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	041	AUDIT FUND	610	22	4%	944	2%	3,725	3,808	102%	5,758	66%	7,151
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	067	TRAINING OF	7,644	0	0%	15,500	0%	7,644	0	0%	15,500	0%	15,500
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	068	REMUNERAT	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	069	PROMOTION	0	0	0%	667	0%	0	0	0%	6,667	0%	8,000
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	070	IN STATE TR	0	0	0%	167	0%	574	62	11%	1,716	4%	2,000
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	080	OUT OF STA	0	0	0%	792	0%	3,991	8,948	224%	5,660	158%	9,500
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	102	CONTRACTS	708,815	21,651	3%	906,280	2%	3,528,054	3,470,641	98%	4,510,916	77%	5,512,331
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	2985	BALANCE INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	8877	STATE INNOVATION N	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	8877	STATE INNOVATION N	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	8877	STATE INNOVATION N	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	8877	STATE INNOVATION N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	8877	STATE INNOVATION N	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	8877	STATE INNOVATION N	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4905	COMMUNI	8877	STATE INNOVATION N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2407	PFS2 GRANT	041	AUDIT FUND	50	0	0%	0	0%	238	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2407	PFS2 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2407	PFS2 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2407	PFS2 GRANT	102	CONTRACTS	86,749	0	0%	65,663	0%	321,945	127,561	40%	243,689	52%	333,275
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2407	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2987	PROGRAM OPERATIC	022	RENTS-LEAS	40	0	0%	2	0%	400	30	7%	25	120%	30
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2987	PROGRAM OPERATIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2987	PROGRAM OPERATIC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2987	PROGRAM OPERATIC	039	TELECOMMU	106	0	0%	0	0%	2,477	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2987	PROGRAM OPERATIC	040	INDIRECT CO	4	0	0%	0	0%	19	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2987	PROGRAM OPERATIC	041	AUDIT FUND	54	0	0%	0	0%	371	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2987	PROGRAM OPERATIC	042	ADDITIONAL	234	0	0%	0	0%	1,017	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2987	PROGRAM OPERATIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2987	PROGRAM OPERATIC	070	IN STATE TR	0	0	0%	0	0%	2,477	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2987	PROGRAM OPERATIC	080	OUT OF STA	0	0	0%	0	0%	1,994	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2987	PROGRAM OPERATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	039	TELECOMMU	2,276	0	0%	0	0%	5,433	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	040	INDIRECT CO	26	0	0%	0	0%	124	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	041	AUDIT FUND	0	0	0%	0	0%	1,800	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	042	ADDITIONAL	212	0	0%	0	0%	924	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	049	TRANSFER T	0	0	0%	3,958	0%	0	0	0%	39,578	0%	47,493
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	070	IN STATE TR	0	0	0%	0	0%	70	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	102	CONTRACTS	223,640	0	0%	58,614	0%	2,858,362	712,956	25%	749,157	95%	905,730
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2988	PREVENTION SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2989	GOVERNOR COMMIS	102	CONTRACTS	240,526	105,065	44%	92,722	113%	3,966,024	1,047,796	26%	1,528,886	69%	1,676,116
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2989	GOVERNOR COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	026	ORGANIZATI	0	0	0%	0	0%	10,900	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	039	TELECOMMU	41	0	0%	0	0%	1,494	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	040	INDIRECT CO	1,007	0	0%	0	0%	4,846	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	041	AUDIT FUND	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	042	ADDITIONAL	1,146	0	0%	0	0%	4,992	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	125	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	102	CONTRACTS	687,028	30,037	4%	325,185	9%	8,635,545	3,773,962	44%	4,087,380	92%	5,881,947
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2990	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2992	DRUG FORFEITURE F	102	CONTRACTS	0	0	0%	148	0%	0	0	0%	1,479	0%	1,775
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2992	DRUG FORFEITURE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2993	SAMHSA GRANTS - A	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2993	SAMHSA GRANTS - A	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2993	SAMHSA GRANTS - A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2993	SAMHSA GRANTS - A	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2993	SAMHSA GRANTS - A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2993	SAMHSA GRANTS - A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2993	SAMHSA GRANTS - A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2993	SAMHSA GRANTS - A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	2993	SAMHSA GRANTS - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	5090	TREATMENT DRUG C	041	AUDIT FUND	17	0	0%	0	0%	179	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	5090	TREATMENT DRUG C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	5090	TREATMENT DRUG C	102	CONTRACTS	23,454	0	0%	16,189	0%	188,070	39,098	21%	129,816	30%	172,967
2018	010	95	HHS: CO	049	HHS: (	ALL OTHEF	4915	BUREAU C	5090	TREATMENT DRUG C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	049	HHS: (	ALL OTHER				CATEGORY TOTALS			1,984,803	156,775	8%	1,511,853	10%	19,583,006	9,454,853	48%	11,575,763	82%	14,874,091
2018		95	HHS: CO	049	HHS: (	AGENCY TOTALS							2,179,293	156,775	7%	1,513,294	10%	21,661,993	9,453,553	44%	11,590,473	82%	14,891,152
2018	010	95	HHS: CO	090	HHS: I	FULL TIME	9000	ADMINIST	5110	OFFICE OF DIRECTOF	010	PERSONAL S	11,250	60,250	536%	24,470	246%	116,573	251,338	216%	253,559	99%	302,615
2018	010	95	HHS: CO	090	HHS: I	FULL TIME	9000	ADMINIST	5110	OFFICE OF DIRECTOF	012	PERSONAL S	38,077	19,454	51%	33,730	58%	237,542	213,898	90%	210,424	102%	256,034
2018	010	95	HHS: CO	090	HHS: I	FULL TIME	9000	ADMINIST	5110	OFFICE OF DIRECTOF	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS: I	FULL TIME	9000	ADMINIST	5110	OFFICE OF DIRECTOF	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9000	ADMINISTI	5115	HEALTH SVCS PLANN	010	PERSONAL S	-31,017	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9000	ADMINISTI	5115	HEALTH SVCS PLANN	012	PERSONAL S	-12,333	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9000	ADMINISTI	5115	HEALTH SVCS PLANN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9000	ADMINISTI	5117	ALCOHOL - OTHER DI	010	PERSONAL S	0	-1,022	0%	0	0%	0	134	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9000	ADMINISTI	8131	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9000	ADMINISTI	8579	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	2203	INFORMATICS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	2203	INFORMATICS	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	2203	INFORMATICS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	2203	INFORMATICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	5150	HEALTH STATISTICS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	5150	HEALTH STATISTICS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	5150	HEALTH STATISTICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	5150	HEALTH STATISTICS	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	5173	EPH TRACKING	010	PERSONAL S	8,298	11,545	139%	10,650	108%	100,446	94,526	94%	128,910	73%	150,209
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	5173	EPH TRACKING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	5173	EPH TRACKING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	5173	EPH TRACKING	059	TEMP FULL T	24,979	9,639	39%	28,899	33%	138,436	105,002	76%	160,160	66%	181,516
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	5262	INFORMATICS & HEAI	010	PERSONAL S	25,395	25,469	100%	23,327	109%	311,806	281,740	90%	286,419	98%	344,458
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	5262	INFORMATICS & HEAI	012	PERSONAL S	6,664	6,664	100%	10,901	61%	72,324	126,776	175%	118,303	107%	140,104
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	8666	CANCER REGISTRY	010	PERSONAL S	4,923	0	0%	0	0%	51,593	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	8666	CANCER REGISTRY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	8666	CANCER REGISTRY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	8667	BRFS	010	PERSONAL S	4,923	4,923	100%	5,090	97%	52,257	54,153	104%	54,032	100%	64,212
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	8667	BRFS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	8667	BRFS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	9052	NIOSH RESEARCH GI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9005	BUREAU C	9052	NIOSH RESEARCH GI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	2218	HOSPITAL FLEX PRO	010	PERSONAL S	4,326	9,437	218%	8,390	112%	51,822	103,188	199%	100,507	103%	122,061
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	2218	HOSPITAL FLEX PRO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5116	COMMUNITY HEALTH	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5116	COMMUNITY HEALTH	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5116	COMMUNITY HEALTH	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5116	COMMUNITY HEALTH	013	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5116	COMMUNITY HEALTH	014	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5116	COMMUNITY HEALTH	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5116	COMMUNITY HEALTH	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5149	RURAL HEALTH AND	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5362	POLICY AND PERFOR	010	PERSONAL S	84,936	39,129	46%	94,305	41%	473,196	425,565	90%	525,389	81%	580,708
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5362	POLICY AND PERFOR	012	PERSONAL S	0	6,290	0%	6,889	91%	0	69,287	0%	68,889	101%	82,667
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5362	POLICY AND PERFOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5997	STRENGTHENING PH	010	PERSONAL S	4,716	4,923	104%	10,645	46%	48,101	52,228	109%	108,572	48%	129,862
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	5997	STRENGTHENING PH	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	7965	RURAL HLTH & PRIM	010	PERSONAL S	11,890	11,666	98%	12,721	92%	123,797	131,347	106%	132,460	99%	158,457
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9010	BUREAU C	7965	RURAL HLTH & PRIM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5030	FDA Produce Safety	010	PERSONAL S	5,147	5,147	100%	15,001	34%	12,866	57,212	445%	37,503	153%	67,505
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5299	RADIOLOGICAL EMEI	010	PERSONAL S	10,056	15,482	154%	9,692	160%	119,071	159,269	134%	114,758	139%	134,142
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5299	RADIOLOGICAL EMEI	019	HOLIDAY PA	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5390	FOOD PROTECTION	010	PERSONAL S	55,972	51,336	92%	59,237	87%	625,301	658,735	105%	661,784	100%	779,940
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5390	FOOD PROTECTION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5391	RADIOLOGICAL HEAL	010	PERSONAL S	40,400	38,589	96%	51,312	75%	491,981	473,555	96%	624,869	76%	733,395
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5391	RADIOLOGICAL HEAL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5391	RADIOLOGICAL HEAL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5398	EMERGENCY RESPO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5398	EMERGENCY RESPO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5398	EMERGENCY RESPO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5497	CHILDHOOD LEAD	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5497	CHILDHOOD LEAD	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5667	CHRONIC DISEASE - /	010	PERSONAL S	13,439	17,699	132%	19,565	90%	134,647	175,510	130%	196,026	90%	236,007
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5667	CHRONIC DISEASE - /	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	5698	LEAD POISONING PRI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	7936	CLIMATE EFFECTS S	010	PERSONAL S	5,369	5,369	100%	5,439	99%	58,855	59,654	101%	59,625	100%	70,503
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	7936	CLIMATE EFFECTS S	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	7964	LEAD PREVENTION	010	PERSONAL S	31,429	35,894	114%	32,561	110%	379,591	387,788	102%	393,256	99%	458,839
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	7964	LEAD PREVENTION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9015	BUREAU C	9049	MAMMOGRAPHY EQU	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	0825	ACA CCD	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	0831	ACA MIEC	010	PERSONAL S	0	0	0%	1,774	0%	0	0	0%	17,742	0%	21,290
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	0831	ACA MIEC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	0836	PRAMS	010	PERSONAL S	3,803	3,969	104%	4,472	89%	39,484	41,244	104%	46,431	89%	57,379
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	0836	PRAMS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	1227	COMBINED CHRONIC	010	PERSONAL S	23,055	18,320	79%	21,086	87%	232,062	219,317	95%	212,238	103%	253,697
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	1228	POISON CONTROL CE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	1299	FEDERAL PROJECT L	010	PERSONAL S	0	0	0%	4,119	0%	0	0	0%	41,194	0%	49,433
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	2206	CHRONIC DISEASE DI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	2206	CHRONIC DISEASE DI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	2215	CDC ORAL HEALTH G	010	PERSONAL S	0	4,146	0%	5,321	78%	26,540	45,606	172%	50,209	91%	63,856
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	3397	CANCER REGISTRY	010	PERSONAL S	0	0	0%	5,332	0%	0	14,769	0%	53,316	28%	63,979
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	4526	MCH DATA LINKAGE	010	PERSONAL S	4,923	4,923	100%	5,059	97%	52,440	54,153	103%	53,883	101%	64,000
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	4526	MCH DATA LINKAGE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	4527	ORAL HEALTH PROG	010	PERSONAL S	4,923	4,923	100%	4,333	114%	63,992	54,153	85%	56,323	96%	64,989
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	4527	ORAL HEALTH PROG	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5023	ZIKA PREGNANCY SU	059	TEMP FULL T	0	3,969	0%	4,277	93%	0	43,103	0%	42,767	101%	51,320
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5040	OPIOID SURVEILLAN	059	TEMP FULL T	0	4,146	0%	4,109	101%	0	37,093	0%	41,094	90%	49,313
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5121	HEALTH PROMOTION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5190	MATERNAL - CHILD HI	010	PERSONAL S	50,049	48,258	96%	60,046	80%	517,655	504,679	97%	621,059	81%	744,749
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5190	MATERNAL - CHILD HI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5240	NEWBORN SCREENIN	010	PERSONAL S	4,716	8,514	181%	5,280	161%	51,179	55,674	109%	57,295	97%	67,854
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5240	NEWBORN SCREENIN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5260	WIC SUPPLEMENTAL	010	PERSONAL S	32,352	31,167	96%	40,128	78%	337,895	390,626	116%	419,106	93%	499,362
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5260	WIC SUPPLEMENTAL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5530	FAMILY PLANNING PI	010	PERSONAL S	7,041	3,641	52%	5,975	61%	55,936	39,920	71%	47,463	84%	59,463
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5530	FAMILY PLANNING PI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5608	TOBACCO PREVENTI	010	PERSONAL S	25,524	20,378	80%	28,142	72%	222,468	231,914	104%	245,287	95%	301,571
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5608	TOBACCO PREVENTI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5659	COMPREHENSIVE CA	010	PERSONAL S	32,099	24,218	75%	30,292	80%	341,630	273,417	80%	322,402	85%	382,986
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5659	COMPREHENSIVE CA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5659	COMPREHENSIVE CA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5896	ACA HOME VISITING	010	PERSONAL S	0	6,431	0%	7,507	86%	33,780	93,484	277%	71,720	130%	90,089
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5896	ACA HOME VISITING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	5896	ACA HOME VISITING	059	TEMP FULL T	0	4,716	0%	3,781	125%	0	18,864	0%	37,813	50%	45,376
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	7967	ACA COORDINATED	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	7967	ACA COORDINATED	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	8716	CORE VIPP	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	9051	HEART DISEASE AND	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	9062	OBESITY GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	9062	OBESITY GRANT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9020	BUREAU C	9062	OBESITY GRANT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	1830	CDC H1N1 READINES	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	1830	CDC H1N1 READINES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	1830	CDC H1N1 READINES	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2222	RYAN WHITE TITLE II	010	PERSONAL S	0	10,293	0%	11,151	92%	101,116	113,423	112%	133,809	85%	133,809
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2222	RYAN WHITE TITLE II	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2222	RYAN WHITE TITLE II	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2227	STD PREVENTION	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2227	STD PREVENTION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2229	PHARMACEUTICAL RI	010	PERSONAL S	32,715	20,893	64%	28,672	73%	289,997	231,751	80%	254,158	91%	300,737
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2229	PHARMACEUTICAL RI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2229	PHARMACEUTICAL RI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2229	PHARMACEUTICAL RI	059	TEMP FULL T	4,514	4,514	100%	7,588	59%	26,388	49,649	188%	44,365	112%	59,542
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2239	HOSPITAL PREPARE	010	PERSONAL S	22,566	-16,417	-73%	16,645	-99%	206,565	156,469	76%	152,362	103%	180,086
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2239	HOSPITAL PREPARE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	2239	HOSPITAL PREPARE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5093	ADULT IMMUNIZATION	059	TEMP FULL T	7,934	0	0%	8,371	0%	78,759	26,798	34%	83,099	32%	99,840
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5170	DISEASE CONTROL	010	PERSONAL S	29,964	97,479	325%	44,790	218%	277,570	503,281	181%	414,907	121%	504,489
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5170	DISEASE CONTROL	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5170	DISEASE CONTROL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5170	DISEASE CONTROL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5171	EMERGENCY PREPA	010	PERSONAL S	-418	-90	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5171	EMERGENCY PREPA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5171	EMERGENCY PREPA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5171	EMERGENCY PREPA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5174	MOSQUITO CONTROL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5178	IMMUNIZATION PROG	010	PERSONAL S	45,285	53,988	119%	53,418	101%	516,816	586,699	114%	609,630	96%	735,576
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5178	IMMUNIZATION PROG	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5178	IMMUNIZATION PROG	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5179	HOSP ACQUIRED INF	010	PERSONAL S	8,637	-39,883	-462%	10,261	-389%	92,555	62,768	68%	109,954	57%	130,556
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5179	HOSP ACQUIRED INF	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	5345	FED ESAR VHP	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	7536	STD/HIV PREVENTION	010	PERSONAL S	24,346	22,363	92%	31,084	72%	258,135	197,929	77%	329,574	60%	402,075
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	7545	PH EMERGENCY PRE	010	PERSONAL S	120,557	145,359	121%	131,976	110%	1,202,100	1,195,163	99%	1,315,963	91%	1,556,854
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9025	BUREAU C	7545	PH EMERGENCY PRE	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	0901	HEALTHCARE ASSOC	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	1835	NH ELC	010	PERSONAL S	32,328	49,571	153%	50,649	98%	353,116	480,108	136%	553,237	87%	656,475
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	1835	NH ELC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	1835	NH ELC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	1835	NH ELC	059	TEMP FULL T	0	17,811	0%	41,470	43%	0	224,203	0%	414,699	54%	497,638
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	1877	WATER ANALYSIS LA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	1877	WATER ANALYSIS LA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	3026	FDA FERN GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	3026	FDA FERN GRANT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	3026	FDA FERN GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	3056	USDA FERN GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	3056	USDA FERN GRANT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	3056	USDA FERN GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	3057	SHELLFISH TESTING	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	3067	EMERGENCY RESPO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	3067	EMERGENCY RESPO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	3067	EMERGENCY RESPO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	5126	EBOLA ELC	010	PERSONAL S	0	0	0%	0	0%	900	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	5126	EBOLA ELC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	5126	EBOLA ELC	059	TEMP FULL T	11,336	11,619	103%	13,129	88%	112,926	126,314	112%	130,792	97%	155,764
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	5230	PUBLIC HEALTH LABO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	5230	PUBLIC HEALTH LABO	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	5230	PUBLIC HEALTH LABO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	5230	PUBLIC HEALTH LABO	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	5316	STATE BASED BIOMO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	5350	FED FDA MICRO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	5350	FED FDA MICRO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	5350	FED FDA MICRO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	7966	PUBLIC HEALTH LABO	010	PERSONAL S	157,537	159,343	101%	153,140	104%	1,779,517	1,721,383	97%	1,729,848	100%	2,046,399
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	7966	PUBLIC HEALTH LABO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	7966	PUBLIC HEALTH LABO	019	HOLIDAY PA	0	523	0%	69	762%	0	523	0%	687	76%	824
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	7966	PUBLIC HEALTH LABO	059	TEMP FULL T	0	0	0%	2,738	0%	0	0	0%	27,382	0%	32,858
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	8276	FOOD EMERGENCY P	010	PERSONAL S	13,486	13,043	97%	17,477	75%	145,619	156,215	107%	188,711	83%	225,615
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	8276	FOOD EMERGENCY P	019	HOLIDAY PA	0	-523	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	8280	BIOMONITORING GRA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	8280	BIOMONITORING GRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	8280	BIOMONITORING GRA	059	TEMP FULL T	13,401	20,766	155%	18,277	114%	168,164	212,601	126%	229,348	93%	275,422
2018	010	95	HHS: CO	090	HHS:	FULL TIME	9030	BUREAU C	9059	FDA FERN RADIOCHE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	090	HHS:	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			1,061,508	1,140,250	107%	1,344,808	85%	11,185,507	12,044,196	108%	13,395,813	90%	15,919,103
2018	010	95	HHS: CO	090	HHS:	PART TIME	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9005	BUREAU C	2203	INFORMATICS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9005	BUREAU C	5150	HEALTH STATISTICS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9005	BUREAU C	5173	EPH TRACKING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9005	BUREAU C	5262	INFORMATICS & HEAL	050	PERSONAL S	0	1,354	0%	1,993	68%	3,949	16,084	407%	23,915	67%	23,915
2018	010	95	HHS: CO	090	HHS:	PART TIME	9005	BUREAU C	6026	ENDOWMENT BRFSS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9005	BUREAU C	8667	BRFS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9005	BUREAU C	9052	NIOSH RESEARCH GF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9005	BUREAU C	9056	DATA COLLECTION C	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9005	BUREAU C	9057	CANCER CLAIMS GRA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9005	BUREAU C	9058	NIOSH RESEARCH GF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9010	BUREAU C	2217	HEALTH WORKFORC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	PART TIME	9010	BUREAU C	2218	HOSPITAL FLEX PRO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9010	BUREAU C	2219	SMALL HOSPITAL IMP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9010	BUREAU C	5116	COMMUNITY HEALTH	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9010	BUREAU C	5362	POLICY AND PERFOR	050	PERSONAL S	3,942	0	0%	3,802	0%	19,668	11,853	60%	18,969	62%	22,253
2018	010	95	HHS: CO	090	HHS:	PART TIME	9010	BUREAU C	5997	STRENGTHENING PH	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9010	BUREAU C	7965	RURAL HLTH & PRIM	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9015	BUREAU C	5307	EPA RENOVATION RE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9015	BUREAU C	5390	FOOD PROTECTION	050	PERSONAL S	0	5,646	0%	3,563	158%	0	13,971	0%	35,625	39%	42,750
2018	010	95	HHS: CO	090	HHS:	PART TIME	9015	BUREAU C	5391	RADIOLOGICAL HEAL	050	PERSONAL S	2,258	1,501	66%	2,376	63%	16,336	17,449	107%	17,191	102%	20,203
2018	010	95	HHS: CO	090	HHS:	PART TIME	9015	BUREAU C	5497	CHILDHOOD LEAD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9015	BUREAU C	5667	CHRONIC DISEASE - /	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9015	BUREAU C	5698	LEAD POISONING PR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9015	BUREAU C	7964	LEAD PREVENTION	050	PERSONAL S	4,756	4,674	98%	4,939	95%	31,354	31,700	101%	32,562	97%	38,362
2018	010	95	HHS: CO	090	HHS:	PART TIME	9015	BUREAU C	9049	MAMMOGRAPHY EQU	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9015	BUREAU C	9053	FDA FOOD INSPECTI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	0825	ACA CCD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	0831	ACA MIEC	050	PERSONAL S	1,350	0	0%	3,494	0%	13,449	5,486	41%	34,822	16%	41,565
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	0836	PRAMS	050	PERSONAL S	2,830	2,830	100%	2,965	95%	30,567	31,126	102%	32,027	97%	37,957
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	1299	FEDERAL PROJECT L	050	PERSONAL S	0	0	0%	3,422	0%	17,743	0	0%	41,063	0%	41,063
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	1844	FED NH PREP GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	2206	CHRONIC DISEASE DI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	2207	WIC FOOD REBATES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	2214	ORAL HEALTH WORK	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	2215	CDC ORAL HEALTH G	050	PERSONAL S	0	0	0%	0	0%	3,488	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	2238	ABSTINENCE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	4526	MCH DATA LINKAGE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	5121	HEALTH PROMOTION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	5190	MATERNAL - CHILD H	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	5240	NEWBORN SCREENI	050	PERSONAL S	0	0	0%	6,234	0%	0	0	0%	62,337	0%	74,804
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	5260	WIC SUPPLEMENTAL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	5530	FAMILY PLANNING PR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	5608	TOBACCO PREVENTI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	5659	COMPREHENSIVE CA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	5896	ACA HOME VISITING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	5906	SUID CASE REGISTR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	7967	ACA COORDINATED O	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9020	BUREAU C	9051	HEART DISEASE AND	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	1830	CDC H1N1 READINES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	2222	RYAN WHITE TITLE II	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	2223	BOSTON EMA TITLE I	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	2227	STD PREVENTION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	2229	PHARMACEUTICAL RI	050	PERSONAL S	2,861	4,852	170%	3,699	131%	38,042	55,288	145%	49,187	112%	62,941
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	2239	HOSPITAL PREPARE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	5170	DISEASE CONTROL	050	PERSONAL S	7,239	3,201	44%	7,149	45%	85,254	69,819	82%	84,194	83%	98,411
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	5171	EMERGENCY PREPAI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	5178	IMMUNIZATION PROG	050	PERSONAL S	923	1,788	194%	977	183%	23,229	22,885	99%	24,579	93%	29,400
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	7536	STD/HIV PREVENTION	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	7545	PH EMERGENCY PRE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9025	BUREAU C	9055	EMERGENCY PREPAI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	0901	HEALTHCARE ASSOC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	1835	NH ELC	050	PERSONAL S	613	3,693	602%	11,138	33%	5,716	16,819	294%	103,849	16%	141,700
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	1877	WATER ANALYSIS LA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	3026	FDA FERN GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	3056	USDA FERN GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	3057	SHELLFISH TESTING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	3063	ASSOCIATION OF PH	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	3067	EMERGENCY RESPO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	5230	PUBLIC HEALTH LABO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	5316	STATE BASED BIOMO	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	5317	RED TIDE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	7966	PUBLIC HEALTH LABO	050	PERSONAL S	7,534	3,615	48%	7,336	49%	98,981	66,355	67%	96,377	69%	111,060
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	8276	FOOD EMERGENCY R	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	8280	BIOMONITORING GRA	050	PERSONAL S	0	0	0%	1,783	0%	0	0	0%	17,833	0%	21,400
2018	010	95	HHS: CO	090	HHS:	PART TIME	9030	BUREAU C	9059	FDA FERN RADIOCHE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	090	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			34,305	33,153	97%	64,870	51%	387,776	358,835	93%	674,529	53%	807,784
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	018	OVERTIME	43	0	0%	127	0%	1,212	61	5%	3,600	2%	3,600
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9000	ADMINISTI	5115	HEALTH SVCS PLANN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9000	ADMINISTI	5117	ALCOHOL - OTHER DI	018	OVERTIME	0	-610	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9005	BUREAU C	5150	HEALTH STATISTICS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9005	BUREAU C	5173	EPH TRACKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9005	BUREAU C	5262	INFORMATICS & HEAL	018	OVERTIME	276	0	0%	194	0%	4,071	99	2%	2,868	3%	3,000
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9005	BUREAU C	8666	CANCER REGISTRY	018	OVERTIME	316	0	0%	0	0%	778	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9005	BUREAU C	9052	NIOSH RESEARCH GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9010	BUREAU C	5149	RURAL HEALTH AND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9010	BUREAU C	5362	POLICY AND PERFOR	018	OVERTIME	-43	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9010	BUREAU C	5997	STRENGTHENING PH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9010	BUREAU C	7965	RURAL HLTH & PRIM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9015	BUREAU C	5165	NEW ZEALAND MILK I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9015	BUREAU C	5299	RADIOLOGICAL EMEF	018	OVERTIME	197	206	105%	564	37%	817	658	81%	2,340	28%	3,500
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9015	BUREAU C	5390	FOOD PROTECTION	018	OVERTIME	1,886	2,339	124%	774	302%	50,401	41,706	83%	20,679	202%	25,000
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9015	BUREAU C	5391	RADIOLOGICAL HEAL	018	OVERTIME	79	588	747%	158	373%	7,149	8,975	126%	14,299	63%	15,000
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9015	BUREAU C	5398	EMERGENCY RESPO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9015	BUREAU C	5497	CHILDHOOD LEAD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9015	BUREAU C	5667	CHRONIC DISEASE - /	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9015	BUREAU C	5698	LEAD POISONING PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9015	BUREAU C	7964	LEAD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9015	BUREAU C	9049	MAMMOGRAPHY EQU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	0831	ACA MIEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	2	0%	2
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	0836	PRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	1227	COMBINED CHRONIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	2206	CHRONIC DISEASE DI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	3397	CANCER REGISTRY	018	OVERTIME	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	4526	MCH DATA LINKAGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	4527	ORAL HEALTH PROG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	5190	MATERNAL - CHILD H	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	5240	NEWBORN SCREENI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	2	0%	2
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	5260	WIC SUPPLEMENTAL	018	OVERTIME	0	233	0%	0	0%	0	465	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	5530	FAMILY PLANNING PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	5608	TOBACCO PREVENTI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	5659	COMPREHENSIVE CA	018	OVERTIME	-316	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	5896	ACA HOME VISITING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9020	BUREAU C	9062	OBESITY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	1830	CDC H1N1 READINES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	2222	RYAN WHITE TITLE II	018	OVERTIME	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	2227	STD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	2229	PHARMACEUTICAL RI	018	OVERTIME	277	0	0%	156	0%	3,187	1,615	51%	1,797	90%	2,821
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	2239	HOSPITAL PREPARED	018	OVERTIME	214	204	95%	236	87%	1,816	409	23%	2,000	20%	2,000
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	2995	BIOSENSE 2.0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	5170	DISEASE CONTROL	018	OVERTIME	2,608	4,270	164%	3,887	110%	40,206	39,942	99%	59,920	67%	70,091
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	5171	EMERGENCY PREPAI	018	OVERTIME	0	0	0%	0	0%	702	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	5178	IMMUNIZATION PROG	018	OVERTIME	203	17	8%	1,191	1%	321	17	5%	1,884	1%	2,000
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	5179	HOSP ACQUIRED INFI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	5345	FED ESAR VHP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	7536	STD/HIV PREVENTION	018	OVERTIME	0	0	0%	208	0%	0	1,085	0%	2,083	52%	2,500
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	7545	PH EMERGENCY PRE	018	OVERTIME	6,015	1,491	25%	6,467	23%	55,338	18,458	33%	59,492	31%	65,000
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9025	BUREAU C	9055	EMERGENCY PREPAI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9030	BUREAU C	1835	NH ELC	018	OVERTIME	0	34	0%	1,522	2%	1,736	262	15%	18,264	1%	18,264
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9030	BUREAU C	1877	WATER ANALYSIS LA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9030	BUREAU C	3026	FDA FERN GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9030	BUREAU C	3056	USDA FERN GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9030	BUREAU C	3067	EMERGENCY RESPO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9030	BUREAU C	5230	PUBLIC HEALTH LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9030	BUREAU C	5316	STATE BASED BIOMO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9030	BUREAU C	5350	FED FDA MICRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9030	BUREAU C	7966	PUBLIC HEALTH LAB	018	OVERTIME	831	1,613	194%	570	283%	13,224	7,258	55%	9,078	80%	10,868
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9030	BUREAU C	8276	FOOD EMERGENCY P	018	OVERTIME	15	-1,141	-7,400%	0	0%	18	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9030	BUREAU C	8280	BIOMONITORING GRA	018	OVERTIME	749	970	130%	3,049	32%	1,216	5,563	457%	4,954	112%	13,247
2018	010	95	HHS: CO	090	HHS:	OVERTIME	9099	ARRA STIM	0915	ARRA - TBD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	090	HHS:	OVERTIME	TOTALS			CATEGORY TOTALS			13,351	10,215	77%	19,438	53%	182,192	126,572	69%	206,596	61%	240,898
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	060	BENEFITS	15,027	26,366	175%	22,447	117%	129,055	195,374	151%	192,778	101%	239,450
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9000	ADMINISTI	5111	CITIZENS HEALTH INI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9000	ADMINISTI	5115	HEALTH SVCS PLANN	060	BENEFITS	-19,311	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9000	ADMINISTI	5117	ALCOHOL - OTHER DI	060	BENEFITS	-9	-403	0%	0	0%	0	62	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9000	ADMINISTI	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9000	ADMINISTI	8131	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9000	ADMINISTI	8579	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9005	BUREAU C	2203	INFORMATICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9005	BUREAU C	5150	HEALTH STATISTICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9005	BUREAU C	5173	EPH TRACKING	060	BENEFITS	13,761	9,950	72%	17,224	58%	118,577	103,573	87%	148,409	70%	171,612
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9005	BUREAU C	5262	INFORMATICS & HEAL	060	BENEFITS	16,824	15,468	92%	20,043	77%	205,147	184,628	90%	244,397	76%	284,350
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9005	BUREAU C	6026	ENDOWMENT BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9005	BUREAU C	8666	CANCER REGISTRY	060	BENEFITS	2,265	0	0%	0	0%	24,113	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9005	BUREAU C	8667	BRFS	060	BENEFITS	3,063	3,145	103%	3,185	99%	32,562	33,931	104%	33,856	100%	40,217
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9005	BUREAU C	9052	NIOSH RESEARCH GF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9005	BUREAU C	9056	DATA COLLECTION C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9005	BUREAU C	9057	CANCER CLAIMS GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9005	BUREAU C	9058	NIOSH RESEARCH GF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9010	BUREAU C	2217	HEALTH WORKFORCI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9010	BUREAU C	2218	HOSPITAL FLEX PRO	060	BENEFITS	2,163	5,574	258%	5,891	95%	19,836	58,587	295%	54,022	108%	67,114
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9010	BUREAU C	2219	SMALL HOSPITAL IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9010	BUREAU C	5116	COMMUNITY HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9010	BUREAU C	5149	RURAL HEALTH AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9010	BUREAU C	5362	POLICY AND PERFOR	060	BENEFITS	34,809	19,469	56%	51,129	38%	174,413	204,127	117%	256,182	80%	290,883
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9010	BUREAU C	5997	STRENGTHENING PH	060	BENEFITS	2,979	3,116	105%	6,690	47%	31,521	33,172	105%	70,786	47%	84,166
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9010	BUREAU C	7965	RURAL HLTH & PRIM	060	BENEFITS	5,736	5,825	102%	5,976	97%	57,614	63,537	110%	60,024	106%	72,084
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	5030	FDA Produce Safety	060	BENEFITS	1,032	1,009	98%	5,997	17%	2,581	11,251	436%	14,993	75%	26,988
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	5165	NEW ZEALAND MILK I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	5299	RADIOLOGICAL EMER	060	BENEFITS	6,262	9,391	150%	6,183	152%	71,166	82,056	115%	70,268	117%	82,590
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	5307	EPA RENOVATION RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	5390	FOOD PROTECTION	060	BENEFITS	35,320	34,455	98%	37,202	93%	368,664	401,310	109%	388,308	103%	464,133
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	5391	RADIOLOGICAL HEAL	060	BENEFITS	22,366	20,459	91%	27,547	74%	253,937	256,885	101%	312,757	82%	368,855
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	5398	EMERGENCY RESPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	5399	LOW-LEVEL RADIOAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	5497	CHILDHOOD LEAD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	5667	CHRONIC DISEASE - A	060	BENEFITS	9,401	11,057	118%	13,651	81%	86,936	112,680	130%	126,244	89%	153,617
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	5698	LEAD POISONING PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	7936	CLIMATE EFFECTS S	060	BENEFITS	2,364	2,404	102%	2,428	99%	25,463	26,150	103%	26,153	100%	31,001
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	7964	LEAD PREVENTION	060	BENEFITS	15,769	17,353	110%	15,809	110%	190,809	186,409	98%	191,289	97%	222,658
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	9049	MAMMOGRAPHY EQU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9015	BUREAU C	9053	FDA FOOD INSPECTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	0825	ACA CCD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	0831	ACA MIEC	060	BENEFITS	103	0	0%	1,284	0%	1,029	420	41%	12,793	3%	53,754
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	0836	PRAMS	060	BENEFITS	1,767	1,787	101%	2,535	71%	18,656	19,187	103%	26,760	72%	32,016
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	1227	COMBINED CHRONIC	060	BENEFITS	14,661	11,817	81%	13,319	89%	148,031	139,705	94%	134,487	104%	160,849
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	1299	FEDERAL PROJECT L	060	BENEFITS	0	0	0%	3,964	0%	1,357	0	0%	47,571	0%	47,571
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	2206	CHRONIC DISEASE D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	2207	WIC FOOD REBATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	2214	ORAL HEALTH WORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	2215	CDC ORAL HEALTH G	060	BENEFITS	0	2,990	0%	2,886	104%	13,772	29,334	213%	30,056	98%	34,626
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	2238	ABSTINENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	3397	CANCER REGISTRY	060	BENEFITS	0	0	0%	2,538	0%	0	6,744	0%	25,384	27%	30,461
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	4526	MCH DATA LINKAGE	060	BENEFITS	2,562	2,548	99%	2,767	92%	25,503	28,006	110%	27,547	102%	33,081
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	4527	ORAL HEALTH PROGI	060	BENEFITS	2,562	2,548	99%	2,927	87%	23,831	28,006	118%	27,227	103%	33,081
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5023	ZIKA PREGNANCY SU	060	BENEFITS	0	3,313	0%	3,591	92%	0	36,371	0%	35,907	101%	43,088
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5040	OPIOID SURVEILLAN	060	BENEFITS	0	2,962	0%	3,365	88%	0	23,167	0%	33,646	69%	40,375
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5121	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5190	MATERNAL - CHILD H	060	BENEFITS	26,009	23,148	89%	32,501	71%	240,914	251,822	105%	301,040	84%	369,275
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5194	CHILD HEALTH SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5240	NEWBORN SCREENI	060	BENEFITS	1,591	4,874	306%	4,842	101%	17,146	20,736	121%	52,189	40%	61,873
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5260	WIC SUPPLEMENTAL	060	BENEFITS	20,628	17,523	85%	26,177	67%	205,515	224,675	109%	260,801	86%	313,203
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5530	FAMILY PLANNING PR	060	BENEFITS	3,335	1,395	42%	5,311	26%	26,487	14,348	54%	42,176	34%	52,818
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5608	TOBACCO PREVENTI	060	BENEFITS	11,641	8,195	70%	13,173	62%	82,760	92,780	112%	93,649	99%	119,960
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5659	COMPREHENSIVE CA	060	BENEFITS	15,243	11,155	73%	15,079	74%	167,316	124,442	74%	165,510	75%	195,612
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5662	NH COMPREHENSIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	5896	ACA HOME VISITING	060	BENEFITS	0	7,835	0%	3,820	205%	11,742	62,688	534%	33,541	187%	45,834
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	7967	ACA COORDINATED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	8716	CORE VIPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	9051	HEART DISEASE AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9020	BUREAU C	9062	OBESITY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	1830	CDC H1N1 READINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	2222	RYAN WHITE TITLE II	060	BENEFITS	0	5,549	0%	5,973	93%	57,643	64,251	111%	71,674	90%	71,674
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	2223	BOSTON EMA TITLE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	2227	STD PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	2229	PHARMACEUTICAL RI	060	BENEFITS	21,187	17,479	83%	23,809	73%	165,568	178,177	108%	186,058	96%	227,263
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	2239	HOSPITAL PREPARED	060	BENEFITS	9,096	-8,166	-90%	6,780	-120%	89,596	66,855	75%	66,781	100%	79,085
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	2995	BIOSENSE 2.0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	5093	ADULT IMMUNIZATION	060	BENEFITS	5,430	0	0%	9,394	0%	48,328	19,254	40%	83,599	23%	102,360
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	5170	DISEASE CONTROL	060	BENEFITS	16,937	54,035	319%	20,478	264%	161,850	244,342	151%	195,687	125%	243,025
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	5171	EMERGENCY PREPAI	060	BENEFITS	-253	-39	0%	0	0%	335	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	5174	MOSQUITO CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	5177	VACCINES - INSURER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	5178	IMMUNIZATION PROG	060	BENEFITS	24,302	27,395	113%	31,047	88%	278,058	298,189	107%	355,233	84%	421,677
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	5179	HOSP ACQUIRED INF	060	BENEFITS	4,444	-25,798	-581%	5,304	-486%	47,490	27,260	57%	56,686	48%	67,311
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	5345	FED ESAR VHP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	7536	STD/HIV PREVENTION	060	BENEFITS	12,175	10,466	86%	17,324	60%	126,537	102,214	81%	180,047	57%	213,170
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	7545	PH EMERGENCY PRE	060	BENEFITS	51,930	67,923	131%	58,253	117%	540,274	571,881	106%	606,054	94%	719,051
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	9054	INFLUENZA SURVEILL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	9055	EMERGENCY PREPAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9025	BUREAU C	9060	PANFLU DEMO PROJI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	0901	HEALTHCARE ASSOC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	1835	NH ELC	060	BENEFITS	18,742	33,264	177%	53,102	63%	196,858	335,663	171%	557,761	60%	663,913
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	1877	WATER ANALYSIS LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	3026	FDA FERN GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	3056	USDA FERN GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	3057	SHELLFISH TESTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	3063	ASSOCIATION OF PH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	3067	EMERGENCY RESPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	5126	EBOLA ELC	060	BENEFITS	4,860	4,988	103%	7,804	64%	47,775	53,710	112%	76,711	70%	92,256
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	5230	PUBLIC HEALTH LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	5316	STATE BASED BIOMO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	5317	RED TIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	5350	FED FDA MICRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	7966	PUBLIC HEALTH LAB	060	BENEFITS	80,854	83,109	103%	79,174	105%	895,762	877,095	98%	877,156	100%	1,034,449
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	8276	FOOD EMERGENCY R	060	BENEFITS	6,073	4,031	66%	7,718	52%	64,979	62,829	97%	82,578	76%	98,354
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	8280	BIOMONITORING GRA	060	BENEFITS	7,642	11,778	154%	13,780	85%	86,709	121,120	140%	156,358	77%	189,983
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9030	BUREAU C	9059	FDA FERN RADIOCHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9099	ARRA STIM	0915	ARRA - TBD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	BENEFITS	9998	ERP GRAN	9803	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	090	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			533,347	572,744	107%	721,420	79%	5,584,215	6,078,999	109%	7,093,134	86%	8,490,767
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9005	BUREAU C	2203	INFORMATICS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9005	BUREAU C	6026	ENDOWMENT BRFSS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9005	BUREAU C	9052	NIOSH RESEARCH GI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9005	BUREAU C	9056	DATA COLLECTION C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9005	BUREAU C	9057	CANCER CLAIMS GRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9005	BUREAU C	9058	NIOSH RESEARCH GI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9010	BUREAU C	2217	HEALTH WORKFORCI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9010	BUREAU C	2218	HOSPITAL FLEX PRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9010	BUREAU C	2219	SMALL HOSPITAL IMP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9010	BUREAU C	5116	COMMUNITY HEALTH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9010	BUREAU C	7965	RURAL HLTH & PRIMA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9015	BUREAU C	5307	EPA RENOVATION RE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9015	BUREAU C	5390	FOOD PROTECTION	046	CONSULTAN	0	0	0%	832	0%	0	0	0%	8,323	0%	9,988
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9015	BUREAU C	5391	RADIOLOGICAL HEAL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9015	BUREAU C	9049	MAMMOGRAPHY EQU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9015	BUREAU C	9053	FDA FOOD INSPECTI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	0831	ACA MIEC	046	CONSULTAN	0	0	0%	200	0%	0	0	0%	2,003	0%	2,403
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	0836	PRAMS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	2	0%	2
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	1227	COMBINED CHRONIC	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	1299	FEDERAL PROJECT L	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	1844	FED NH PREP GRANT	046	CONSULTAN	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	2206	CHRONIC DISEASE D	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	2207	WIC FOOD REBATES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	2214	ORAL HEALTH WORK	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	2215	CDC ORAL HEALTH G	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	2238	ABSTINENCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	3387	NEWBORN HEARING	046	CONSULTAN	0	4,701	0%	2,167	217%	0	16,158	0%	21,667	75%	26,000
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	5190	MATERNAL - CHILD HI	046	CONSULTAN	1,376	0	0%	598	0%	16,879	3,282	19%	7,339	45%	8,531
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	5240	NEWBORN SCREENIN	046	CONSULTAN	0	0	0%	4,281	0%	0	0	0%	42,813	0%	51,375
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	5530	FAMILY PLANNING PR	046	CONSULTAN	0	0	0%	0	0%	1,406	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	5608	TOBACCO PREVENTI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	5659	COMPREHENSIVE CA	046	CONSULTAN	0	7,172	0%	2,383	301%	0	11,598	0%	23,825	49%	28,590
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	5896	ACA HOME VISITING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9020	BUREAU C	9051	HEART DISEASE AND	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9025	BUREAU C	1830	CDC H1N1 READINES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9025	BUREAU C	2222	RYAN WHITE TITLE II	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9025	BUREAU C	2223	BOSTON EMA TITLE I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9025	BUREAU C	2227	STD PREVENTION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9025	BUREAU C	2229	PHARMACEUTICAL RI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9025	BUREAU C	2239	HOSPITAL PREPARED	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9025	BUREAU C	5178	IMMUNIZATION PROG	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9025	BUREAU C	7545	PH EMERGENCY PRE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9025	BUREAU C	9055	EMERGENCY PREPAI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9030	BUREAU C	3026	FDA FERN GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9030	BUREAU C	3056	USDA FERN GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9030	BUREAU C	3057	SHELLFISH TESTING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9030	BUREAU C	3063	ASSOCIATION OF PH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9030	BUREAU C	3067	EMERGENCY RESPO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9030	BUREAU C	5230	PUBLIC HEALTH LAB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9030	BUREAU C	5316	STATE BASED BIOMO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9030	BUREAU C	5317	RED TIDE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CONSULTA	9030	BUREAU C	9059	FDA FERN RADIOCHE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		95	HHS: CO	090	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			1,376	11,874	863%	10,528	113%	18,285	31,039	170%	106,641	29%	127,693
2018	010	95	HHS: CO	090	HHS:	CURRENT	9000	ADMINIST	0009	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9000	ADMINIST	3319	STATE INNOVATION N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9000	ADMINIST	5110	OFFICE OF DIRECTOR	020	CURRENT E	1,119	960	86%	1,335	72%	7,697	6,063	79%	9,183	66%	9,800
2018	010	95	HHS: CO	090	HHS:	CURRENT	9000	ADMINIST	5111	CITIZENS HEALTH INI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9000	ADMINIST	5115	HEALTH SVCS PLANN	020	CURRENT E	0	0	0%	0	0%	880	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9000	ADMINIST	5117	ALCOHOL - OTHER DI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9000	ADMINIST	8131	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9000	ADMINIST	8579	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9005	BUREAU C	2203	INFORMATICS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9005	BUREAU C	5150	HEALTH STATISTICS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9005	BUREAU C	5173	EPH TRACKING	020	CURRENT E	182	119	65%	1,958	6%	3,684	3,835	104%	39,726	10%	60,347
2018	010	95	HHS: CO	090	HHS:	CURRENT	9005	BUREAU C	5262	INFORMATICS & HEAI	020	CURRENT E	226	234	103%	215	109%	2,487	1,742	70%	2,360	74%	3,702
2018	010	95	HHS: CO	090	HHS:	CURRENT	9005	BUREAU C	6026	ENDOWMENT BRFSS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9005	BUREAU C	8666	CANCER REGISTRY	020	CURRENT E	125	0	0%	42	0%	289	0	0%	97	0%	250
2018	010	95	HHS: CO	090	HHS:	CURRENT	9005	BUREAU C	8667	BRFS	020	CURRENT E	95	0	0%	328	0%	152	47	31%	527	9%	850
2018	010	95	HHS: CO	090	HHS:	CURRENT	9005	BUREAU C	9052	NIOSH RESEARCH GF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9005	BUREAU C	9056	DATA COLLECTION C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9005	BUREAU C	9057	CANCER CLAIMS GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9005	BUREAU C	9058	NIOSH RESEARCH GF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9010	BUREAU C	2217	HEALTH WORKFORCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9010	BUREAU C	2218	HOSPITAL FLEX PRO	020	CURRENT E	3	45	1,617%	3	1,351%	854	675	79%	1,023	66%	1,079
2018	010	95	HHS: CO	090	HHS:	CURRENT	9010	BUREAU C	2219	SMALL HOSPITAL IMP	020	CURRENT E	0	0	0%	83	0%	51	0	0%	1,000	0%	1,000
2018	010	95	HHS: CO	090	HHS:	CURRENT	9010	BUREAU C	5116	COMMUNITY HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9010	BUREAU C	5149	RURAL HEALTH AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9010	BUREAU C	5362	POLICY AND PERFOR	020	CURRENT E	1,822	63	3%	2,471	3%	5,902	4,840	82%	8,006	60%	12,114
2018	010	95	HHS: CO	090	HHS:	CURRENT	9010	BUREAU C	5997	STRENGTHENING PH	020	CURRENT E	635	59	9%	933	6%	714	227	32%	1,049	22%	1,500
2018	010	95	HHS: CO	090	HHS:	CURRENT	9010	BUREAU C	7519	NEW GLOBAL WARMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9010	BUREAU C	7965	RURAL HLTH & PRIMA	020	CURRENT E	27	2,426	9,044%	75	3,237%	5,157	11,457	222%	14,407	80%	14,958
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	5030	FDA Produce Safety	020	CURRENT E	0	0	0%	1,088	0%	0	656	0%	10,884	6%	13,061
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	5165	NEW ZEALAND MILK I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	5299	RADIOLOGICAL EMEF	020	CURRENT E	84	220	263%	223	99%	2,799	1,779	64%	7,460	24%	10,800
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	5307	EPA RENOVATION RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	5390	FOOD PROTECTION	020	CURRENT E	850	367	43%	858	43%	10,971	9,876	90%	11,079	89%	13,236
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	5391	RADIOLOGICAL HEAL	020	CURRENT E	620	117	19%	1,426	8%	6,398	9,264	145%	14,721	63%	15,000
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	5398	EMERGENCY RESPOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	5399	LOW-LEVEL RADIOAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	5497	CHILDHOOD LEAD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	5667	CHRONIC DISEASE - /	020	CURRENT E	308	146	47%	439	33%	4,221	19,970	473%	6,004	333%	23,150
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	5698	LEAD POISONING PRI	020	CURRENT E	0	0	0%	208	0%	0	1,292	0%	2,083	62%	2,500
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	7936	CLIMATE EFFECTS S	020	CURRENT E	120	1	1%	135	1%	850	240	28%	955	25%	3,217
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	7964	LEAD PREVENTION	020	CURRENT E	2,345	3,032	129%	3,129	97%	41,498	41,526	100%	55,372	75%	63,212
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	9049	MAMMOGRAPHY EQU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9015	BUREAU C	9053	FDA FOOD INSPECTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	0825	ACA CCD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	0831	ACA MIEC	020	CURRENT E	0	0	0%	708	0%	5,508	624	11%	4,205	15%	8,500
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	0836	PRAMS	020	CURRENT E	5,087	2,734	54%	3,582	76%	16,436	9,345	57%	11,573	81%	13,326
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	1227	COMBINED CHRONIC	020	CURRENT E	594	3,003	506%	1,449	207%	12,679	8,996	71%	30,927	29%	39,171
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	1228	POISON CONTROL CE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	1299	FEDERAL PROJECT L	020	CURRENT E	2,071	0	0%	3,647	0%	7,063	7,304	103%	12,442	59%	12,482
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	1844	FED NH PREP GRANT	020	CURRENT E	0	0	0%	38	0%	0	275	0%	375	73%	450
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	1869	NAT VIOLENT DEATH	020	CURRENT E	0	0	0%	87	0%	193	13	7%	555	2%	1,049
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	2206	CHRONIC DISEASE DI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	2207	WIC FOOD REBATES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	2214	ORAL HEALTH WORK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	2215	CDC ORAL HEALTH G	020	CURRENT E	121	56	46%	580	10%	537	3,734	695%	2,569	145%	10,949
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	2238	ABSTINENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	3377	EARLY CHILDHOOD C	020	CURRENT E	0	0	0%	21	0%	0	247	0%	206	120%	247
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	3386	EARLY HEARING DET	020	CURRENT E	0	0	0%	90	0%	0	61	0%	898	7%	1,077
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	3387	NEWBORN HEARING	020	CURRENT E	0	463	0%	306	152%	0	1,092	0%	3,057	36%	3,668
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	3396	WIC IMPLEMENTATIO	020	CURRENT E	0	0	0%	508	0%	0	0	0%	5,083	0%	6,100
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	3397	CANCER REGISTRY	020	CURRENT E	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	4526	MCH DATA LINKAGE	020	CURRENT E	97	0	0%	156	0%	336	4	1%	536	1%	573
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	4527	ORAL HEALTH PROGI	020	CURRENT E	0	0	0%	64	0%	32	13	41%	4,500	0%	4,500
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5023	ZIKA PREGNANCY SU	020	CURRENT E	0	0	0%	208	0%	0	371	0%	2,083	18%	2,500
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5040	OPIOID SURVEILLANC	020	CURRENT E	0	7,079	0%	2,929	242%	0	16,831	0%	29,292	57%	35,151
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5121	HEALTH PROMOTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5190	MATERNAL - CHILD H	020	CURRENT E	377	304	80%	185	164%	37,297	14,878	40%	18,290	81%	19,327
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5194	CHILD HEALTH SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5240	NEWBORN SCREENIN	020	CURRENT E	682	936	137%	795	118%	8,187	11,002	134%	9,543	115%	13,976
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5260	WIC SUPPLEMENTAL	020	CURRENT E	1,357	907	67%	1,854	49%	55,741	32,999	59%	76,192	43%	78,268
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5530	FAMILY PLANNING PR	020	CURRENT E	105	0	0%	1,111	0%	457	660	145%	4,819	14%	8,396
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5608	TOBACCO PREVENTI	020	CURRENT E	139	2,763	1,991%	1,268	218%	2,615	21,268	813%	23,887	89%	35,240
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5659	COMPREHENSIVE CA	020	CURRENT E	561	110	20%	376	29%	19,805	12,387	63%	13,295	93%	14,628
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5662	NH COMPREHENSIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5896	ACA HOME VISITING	020	CURRENT E	0	0	0%	5,083	0%	153	12,927	8,475%	7,116	182%	61,000
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	5906	SUID CASE REGISTRY	020	CURRENT E	0	19	0%	333	6%	0	19	0%	3,333	1%	4,000
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	6048	WIC INFRASTRUCTUR	020	CURRENT E	0	0	0%	1,158	0%	0	12,634	0%	11,583	109%	13,900
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	7967	ACA COORDINATED C	020	CURRENT E	-3	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	8716	CORE VIPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	9051	HEART DISEASE AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9020	BUREAU C	9062	OBESITY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	0906	FED ARRA IMMUNIZA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	1830	CDC H1N1 READINES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	2222	RYAN WHITE TITLE II	020	CURRENT E	181	112	62%	430	26%	2,931	1,937	66%	6,939	28%	8,151
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	2223	BOSTON EMA TITLE I	020	CURRENT E	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	2227	STD PREVENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	2229	PHARMACEUTICAL RI	020	CURRENT E	336	633	188%	605	105%	3,899	5,654	145%	7,020	81%	9,997
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	2239	HOSPITAL PREPARED	020	CURRENT E	540	0	0%	2,921	0%	7,219	1,744	24%	39,070	4%	40,969
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	2995	BIOSENSE 2.0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5022	ZIKA PREPAREDNESS	020	CURRENT E	0	81	0%	2,167	4%	0	81	0%	21,667	0%	26,000
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5084	EBOLA	020	CURRENT E	0	0	0%	1,744	0%	151	129	86%	9,712	1%	20,922
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5093	ADULT IMMUNIZATION	020	CURRENT E	302	1,108	367%	1,459	76%	2,071	1,976	95%	10,000	20%	10,000
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5094	SYNDROMIC SURVEII	020	CURRENT E	0	0	0%	38	0%	30	0	0%	450	0%	450
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5170	DISEASE CONTROL	020	CURRENT E	2,490	1,381	55%	2,868	48%	49,342	18,190	37%	56,821	32%	58,653
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5171	EMERGENCY PREPAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5174	MOSQUITO CONTROL	020	CURRENT E	29	6	22%	0	0%	29	6	22%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5177	VACCINES - INSURER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5178	IMMUNIZATION PROG	020	CURRENT EX	1,297	2,478	191%	2,570	96%	19,488	30,587	157%	38,614	79%	47,544
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5179	HOSP ACQUIRED INFI	020	CURRENT EX	0	0	0%	223	0%	183	0	0%	888	0%	2,680
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5345	FED ESAR VHP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	5917	MMRS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	7536	STD/HIV PREVENTION	020	CURRENT EX	394	223	57%	824	27%	9,299	2,928	31%	19,444	15%	22,897
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	7545	PH EMERGENCY PRE	020	CURRENT EX	3,737	3,929	105%	6,378	62%	38,232	29,279	77%	65,257	45%	101,570
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	9054	INFLUENZA SURVEILL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	9055	EMERGENCY PREPAI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9025	BUREAU C	9060	PANFLU DEMO PROJI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	0901	HEALTHCARE ASSOC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	1835	NH ELC	020	CURRENT EX	1,877	723	38%	43,258	2%	6,278	15,280	243%	144,685	11%	252,041
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	1877	WATER ANALYSIS LA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	1878	LAB EQUIPMENT FUN	020	CURRENT EX	342	158	46%	10,742	1%	506	203	40%	15,881	1%	25,000
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	3026	FDA FERN GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	3056	USDA FERN GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	3057	SHELLFISH TESTING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	3063	ASSOCIATION OF PH	020	CURRENT EX	0	0	0%	2,314	0%	0	0	0%	23,137	0%	27,765
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	3067	EMERGENCY RESPO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	5126	EBOLA ELC	020	CURRENT EX	135	0	0%	344	0%	431	91	21%	1,103	8%	5,000
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	5230	PUBLIC HEALTH LAB(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	5316	STATE BASED BIOMO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	5317	RED TIDE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	5350	FED FDA MICRO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	7966	PUBLIC HEALTH LAB(	020	CURRENT EX	4,307	6,848	159%	4,659	147%	112,754	82,745	73%	121,974	68%	184,256
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	8276	FOOD EMERGENCY P	020	CURRENT EX	0	521	0%	1,667	31%	10,842	2,764	25%	16,189	17%	20,000
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	8280	BIOMONITORING GRA	020	CURRENT EX	147	600	409%	2,223	27%	7,620	14,317	188%	22,226	64%	26,671
2018	010	95	HHS: CO	090	HHS:	CURRENT	9030	BUREAU C	9059	FDA FERN RADIOCHE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9099	ARRA STIM	0915	ARRA - TBD	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9099	ARRA STIM	0920	ARRA CD SELF MGMT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	CURRENT	9998	ERP GRAN	9803	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	090	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			35,860	44,962	125%	129,010	35%	532,948	489,084	92%	1,084,287	45%	1,529,919
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	3319	STATE INNOVATION N	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	3319	STATE INNOVATION N	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	3319	STATE INNOVATION N	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	3319	STATE INNOVATION N	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	3319	STATE INNOVATION N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	3319	STATE INNOVATION N	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	3319	STATE INNOVATION N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	022	RENTS-LEAS	66	40	61%	101	40%	433	313	72%	660	47%	846
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	026	ORGANIZATI	0	0	0%	1,667	0%	18,800	20,000	106%	20,000	100%	20,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	028	TRANSFERS	277,006	125,048	45%	276,811	45%	1,769,034	1,298,812	73%	1,767,787	73%	1,950,353
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	030	EQUIPMENT	0	0	0%	42	0%	0	439	0%	417	105%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	039	TELECOMMU	613	67	11%	205	33%	3,130	612	20%	1,045	59%	1,648
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	040	INDIRECT CO	25,693	32,848	128%	34,154	96%	249,227	328,459	132%	331,300	99%	400,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	041	AUDIT FUND	63	101	159%	85	119%	733	800	109%	983	81%	1,182
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	042	ADDITIONAL	267	355	133%	375	95%	2,964	3,126	105%	4,161	75%	4,934
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	070	IN STATE TR	308	120	39%	396	30%	1,125	827	73%	1,447	57%	2,025
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	080	OUT OF STA	0	0	0%	83	0%	1,457	900	62%	1,000	90%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5110	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5111	CITIZENS HEALTH INI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5111	CITIZENS HEALTH INI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5111	CITIZENS HEALTH INI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	039	TELECOMMU	-532	0	0%	0	0%	74	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5115	HEALTH SVCS PLANN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5117	ALCOHOL - OTHER DI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5117	ALCOHOL - OTHER DI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5117	ALCOHOL - OTHER DI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	5117	ALCOHOL - OTHER DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	8131	WORKERS COMPENS	062	WORKERS C	0	2,011	0%	467	431%	15,970	10,455	65%	4,378	239%	5,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	8131	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	8579	UNEMPLOYMENT COI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	8579	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	2,215	0%	294	26,582	9,041%	3,310	803%	26,582
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	8579	UNEMPLOYMENT COI	062	WORKERS C	0	0	0%	539	0%	0	0	0%	5,392	0%	6,470
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9000	ADMINISTI	8579	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	2203	INFORMATICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	519	BRFSS BEHA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5150	HEALTH STATISTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	022	RENTS-LEAS	0	0	0%	75	0%	250	213	85%	900	24%	900
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	024	MAINT OTHE	10,000	0	0%	22,288	0%	50,810	37,547	74%	113,247	33%	113,247
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	030	EQUIPMENT	0	0	0%	156	0%	390	0	0%	153	0%	1,875
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	039	TELECOMMU	265	16	6%	14	109%	1,409	100	7%	76	131%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	041	AUDIT FUND	52	43	83%	46	93%	546	560	103%	487	115%	800
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	042	ADDITIONAL	1,064	1,586	149%	1,675	95%	11,807	13,957	118%	18,580	75%	22,030
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	049	TRANSFER T	9,500	0	0%	10,707	0%	9,500	0	0%	10,707	0%	10,707
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	066	EMPLOYEE T	0	0	0%	625	0%	925	4,158	450%	7,500	55%	7,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	070	IN STATE TR	0	0	0%	50	0%	335	464	139%	407	114%	600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	080	OUT OF STA	1,269	0	0%	2,000	0%	5,981	4,002	67%	9,429	42%	13,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	102	CONTRACTS	0	3,438	0%	23,563	15%	122,725	196,940	160%	282,752	70%	282,752
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5173	EPH TRACKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	024	MAINT OTHE	0	0	0%	1,667	0%	19,831	0	0%	20,000	0%	20,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	039	TELECOMMU	460	0	0%	23	0%	2,574	134	5%	129	104%	150
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	041	AUDIT FUND	0	42	0%	41	103%	233	430	185%	488	88%	488
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	042	ADDITIONAL	304	514	169%	543	95%	3,367	4,522	134%	6,019	75%	7,137
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	070	IN STATE TR	0	0	0%	19	0%	0	0	0%	188	0%	225
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	080	OUT OF STA	0	0	0%	42	0%	0	500	0%	417	120%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	102	CONTRACTS	0	0	0%	15,179	0%	100,000	81,267	81%	153,700	53%	182,142
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	5262	INFORMATICS & HEAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	6026	ENDOWMENT BRFSS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	6026	ENDOWMENT BRFSS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	6026	ENDOWMENT BRFSS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	6026	ENDOWMENT BRFSS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	6026	ENDOWMENT BRFSS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	6026	ENDOWMENT BRFSS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	6026	ENDOWMENT BRFSS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	6026	ENDOWMENT BRFSS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	6026	ENDOWMENT BRFSS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	6026	ENDOWMENT BRFSS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	039	TELECOMMU	0	0	0%	0	0%	288	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	041	AUDIT FUND	0	0	0%	0	0%	539	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	042	ADDITIONAL	284	0	0%	0	0%	3,145	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	066	EMPLOYEE T	0	0	0%	0	0%	283	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	070	IN STATE TR	0	0	0%	0	0%	241	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	080	OUT OF STA	0	0	0%	0	0%	3,331	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	102	CONTRACTS	0	0	0%	3,290	0%	439,154	39,476	9%	28,261	140%	39,476
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	601	STATE FUND	0	0	0%	0	0%	150,000	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8666	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8667	BRFS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8667	BRFS	039	TELECOMMU	0	13	0%	8	162%	299	13	5%	100	13%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8667	BRFS	041	AUDIT FUND	12	33	277%	15	219%	188	292	155%	238	122%	432
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8667	BRFS	042	ADDITIONAL	285	338	119%	358	95%	3,156	2,980	94%	3,967	75%	4,703
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8667	BRFS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8667	BRFS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8667	BRFS	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8667	BRFS	080	OUT OF STA	0	0	0%	333	0%	901	0	0%	4,000	0%	4,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8667	BRFS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8667	BRFS	519	BRFSS BEHA	69,656	71,616	103%	100,530	71%	170,918	288,521	169%	246,677	117%	379,219
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	8667	BRFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	039	TELECOMMU	23	0	0%	0	0%	23	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9052	NIOSH RESEARCH GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9056	DATA COLLECTION C	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9056	DATA COLLECTION C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9056	DATA COLLECTION C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9056	DATA COLLECTION C	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9056	DATA COLLECTION C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9056	DATA COLLECTION C	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9056	DATA COLLECTION C	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9056	DATA COLLECTION C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9056	DATA COLLECTION C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9056	DATA COLLECTION C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9056	DATA COLLECTION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9057	CANCER CLAIMS GRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9057	CANCER CLAIMS GRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9057	CANCER CLAIMS GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9057	CANCER CLAIMS GRA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9057	CANCER CLAIMS GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9057	CANCER CLAIMS GRA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9057	CANCER CLAIMS GRA	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9057	CANCER CLAIMS GRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9057	CANCER CLAIMS GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9057	CANCER CLAIMS GRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9057	CANCER CLAIMS GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9058	NIOSH RESEARCH GI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9058	NIOSH RESEARCH GI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9058	NIOSH RESEARCH GI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9058	NIOSH RESEARCH GI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9058	NIOSH RESEARCH GI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9058	NIOSH RESEARCH GI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9058	NIOSH RESEARCH GI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9058	NIOSH RESEARCH GI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9058	NIOSH RESEARCH GI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9058	NIOSH RESEARCH GI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9005	BUREAU C	9058	NIOSH RESEARCH GI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2217	HEALTH WORKFORCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	026	ORGANIZATI	0	0	0%	63	0%	675	675	100%	750	90%	750
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	030	EQUIPMENT	0	0	0%	369	0%	1,290	3,024	234%	4,430	68%	4,430
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	039	TELECOMMU	121	0	0%	14	0%	549	0	0%	65	0%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	041	AUDIT FUND	23	27	116%	43	64%	187	294	158%	341	86%	412
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	042	ADDITIONAL	245	523	213%	553	95%	2,721	4,604	169%	6,129	75%	7,267
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	070	IN STATE TR	0	49	0%	233	21%	409	2,092	511%	1,567	134%	2,800
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	080	OUT OF STA	1,451	0	0%	995	0%	5,679	2,588	46%	3,892	67%	6,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	102	CONTRACTS	21,277	2,692	13%	41,885	6%	118,935	105,438	89%	234,131	45%	277,572
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2218	HOSPITAL FLEX PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2219	SMALL HOSPITAL IMP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2219	SMALL HOSPITAL IMP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2219	SMALL HOSPITAL IMP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2219	SMALL HOSPITAL IMP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2219	SMALL HOSPITAL IMP	041	AUDIT FUND	16	3	17%	28	10%	82	124	152%	145	86%	155
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2219	SMALL HOSPITAL IMP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2219	SMALL HOSPITAL IMP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2219	SMALL HOSPITAL IMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2219	SMALL HOSPITAL IMP	102	CONTRACTS	2,889	2,657	92%	17,924	15%	40,636	126,498	311%	252,138	50%	270,062
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	2219	SMALL HOSPITAL IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5116	COMMUNITY HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5149	RURAL HEALTH AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	030	EQUIPMENT	0	0	0%	1,368	0%	9,160	16,399	179%	16,415	100%	16,415
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	039	TELECOMMU	0	0	0%	348	0%	2,651	4,146	156%	4,103	101%	4,175
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	041	AUDIT FUND	56	66	118%	80	83%	653	592	91%	932	63%	1,115
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	042	ADDITIONAL	1,239	1,711	138%	1,807	95%	13,739	15,058	110%	20,046	75%	23,768

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	066	EMPLOYEE T	0	0	0%	333	0%	0	290	0%	3,333	9%	4,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	070	IN STATE TR	168	0	0%	56	0%	1,394	399	29%	464	86%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	080	OUT OF STA	1,207	3,303	274%	861	384%	5,336	3,303	62%	3,808	87%	5,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	102	CONTRACTS	13,013	6,823	52%	31,939	21%	278,235	132,164	48%	682,899	19%	789,781
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5362	POLICY AND PERFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	030	EQUIPMENT	0	0	0%	485	0%	0	250	0%	4,850	5%	5,820
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	039	TELECOMMU	0	0	0%	83	0%	600	0	0%	1,000	0%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	041	AUDIT FUND	14	14	97%	56	25%	106	105	99%	417	25%	484
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	042	ADDITIONAL	600	1,135	189%	1,199	95%	6,659	9,988	150%	13,296	75%	15,765
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	066	EMPLOYEE T	0	3,595	0%	6,609	54%	22,840	12,958	57%	74,417	17%	79,304
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	080	OUT OF STA	0	0	0%	500	0%	0	2,842	0%	5,000	57%	6,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	102	CONTRACTS	0	0	0%	2,478	0%	0	0	0%	24,784	0%	29,741
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	104	CERTIFICATI	0	0	0%	1,994	0%	0	0	0%	19,938	0%	23,925
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	5997	STRENGTHENING PH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7519	NEW GLOBAL WARMI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7519	NEW GLOBAL WARMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7519	NEW GLOBAL WARMI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7519	NEW GLOBAL WARMI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7519	NEW GLOBAL WARMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7519	NEW GLOBAL WARMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7519	NEW GLOBAL WARMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	026	ORGANIZATI	0	0	0%	135	0%	1,500	1,500	100%	1,625	92%	1,625
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	030	EQUIPMENT	0	0	0%	158	0%	1,134	216	19%	1,900	11%	1,900
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	039	TELECOMMU	259	0	0%	17	0%	1,338	0	0%	90	0%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	041	AUDIT FUND	30	29	97%	45	64%	253	276	109%	386	71%	455
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	042	ADDITIONAL	796	865	109%	914	95%	8,828	7,614	86%	10,136	75%	12,018
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	070	IN STATE TR	0	0	0%	250	0%	247	1,249	505%	1,988	63%	3,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	073	GRANTS NO	131,276	159,598	122%	186,586	86%	578,915	580,036	100%	822,827	70%	896,780
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	080	OUT OF STA	2,028	0	0%	2,417	0%	5,800	3,813	66%	6,913	55%	11,050
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	102	CONTRACTS	29,708	15,432	52%	53,198	29%	114,097	140,270	123%	204,311	69%	273,158
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	103	CONTRACTS	6,844	0	0%	15,778	0%	59,338	55,019	93%	136,800	40%	136,800
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9010	BUREAU C	7965	RURAL HLTH & PRIMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5030	FDA Produce Safety	030	EQUIPMENT	0	0	0%	58	0%	0	0	0%	583	0%	700
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5030	FDA Produce Safety	039	TELECOMMU	7	0	0%	8	0%	60	0	0%	66	0%	385
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5030	FDA Produce Safety	041	AUDIT FUND	10	20	203%	43	47%	11	221	2,062%	47	474%	374
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5030	FDA Produce Safety	042	ADDITIONAL	236	0	0%	0	0%	1,092	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5030	FDA Produce Safety	049	TRANSFER T	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5030	FDA Produce Safety	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5030	FDA Produce Safety	070	IN STATE TR	401	0	0%	16,398	0%	435	417	96%	17,800	2%	17,800
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5030	FDA Produce Safety	080	OUT OF STA	453	0	0%	2,506	0%	2,121	3,101	146%	11,731	26%	11,731
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5030	FDA Produce Safety	102	CONTRACTS	0	9,999	0%	15,035	67%	0	120,179	0%	150,350	80%	180,420
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5030	FDA Produce Safety	548	REAGENTS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5030	FDA Produce Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5165	NEW ZEALAND MILK I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5165	NEW ZEALAND MILK I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5165	NEW ZEALAND MILK I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	022	RENTS-LEAS	43	103	238%	63	162%	786	1,025	130%	1,158	88%	1,548
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	024	MAINT OTHE	0	14,950	0%	4,958	302%	44,501	22,370	50%	59,500	38%	59,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	026	ORGANIZATI	0	55	0%	25	224%	110	165	150%	295	56%	295
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	030	EQUIPMENT	0	0	0%	1,625	0%	0	0	0%	16,250	0%	19,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	039	TELECOMMU	288	0	0%	29	0%	1,581	0	0%	160	0%	200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	066	EMPLOYEE T	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	070	IN STATE TR	94	0	0%	96	0%	5,070	5,801	114%	5,167	112%	5,850
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	080	OUT OF STA	0	0	0%	417	0%	441	0	0%	4,171	0%	5,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	102	CONTRACTS	71	725	1,026%	554	131%	1,453	3,860	266%	11,391	34%	17,859
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5299	RADIOLOGICAL EMEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5307	EPA RENOVATION RE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5307	EPA RENOVATION RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5307	EPA RENOVATION RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5307	EPA RENOVATION RE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5307	EPA RENOVATION RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5307	EPA RENOVATION RE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5307	EPA RENOVATION RE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5307	EPA RENOVATION RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5307	EPA RENOVATION RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5307	EPA RENOVATION RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	026	ORGANIZATI	0	0	0%	80	0%	0	600	0%	800	75%	960
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	030	EQUIPMENT	0	0	0%	2,145	0%	1,015	23,232	2,289%	25,735	90%	25,735
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	037	TECHNOLOG	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	038	TECHNOLOG	0	0	0%	58	0%	0	0	0%	583	0%	700
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	039	TELECOMMU	2,219	720	32%	2,043	35%	10,781	8,502	79%	9,923	86%	11,960
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	070	IN STATE TR	3,658	2,740	75%	6,146	45%	33,730	35,171	104%	56,666	62%	68,680
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	080	OUT OF STA	1,615	770	48%	1,354	57%	3,577	1,614	45%	2,997	54%	6,194
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	102	CONTRACTS	0	1,781	0%	10,995	16%	12,196	71,715	588%	131,941	54%	131,941
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	021	FOOD INSTIT	0	262	0%	133	196%	1,031	1,061	103%	1,600	66%	1,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	022	RENTS-LEAS	0	60	0%	77	78%	0	595	0%	766	78%	919
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	024	MAINT OTHE	1,049	0	0%	873	0%	4,543	2,827	62%	3,779	75%	5,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	026	ORGANIZATI	0	0	0%	63	0%	460	515	112%	750	69%	750
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	030	EQUIPMENT	0	0	0%	8,521	0%	0	0	0%	85,211	0%	102,253
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	039	TELECOMMU	743	19	3%	42	45%	3,845	151	4%	218	69%	300

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	041	AUDIT FUND	0	0	0%	2	0%	12	3	27%	23	13%	23
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	057	BOOKS PERI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	066	EMPLOYEE T	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	070	IN STATE TR	109	1,139	1,047%	247	461%	2,757	5,387	195%	6,255	86%	8,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	080	OUT OF STA	0	0	0%	583	0%	100	566	566%	796	71%	7,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5391	RADIOLOGICAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5398	EMERGENCY RESPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5399	LOW-LEVEL RADIOAC	102	CONTRACTS	0	0	0%	1,250	0%	6,804	0	0%	15,000	0%	15,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5399	LOW-LEVEL RADIOAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	229	SHERIFF REI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5497	CHILDHOOD LEAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	024	MAINT OTHE	0	0	0%	217	0%	3,797	2,600	68%	2,600	100%	2,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	030	EQUIPMENT	0	0	0%	250	0%	195	305	157%	559	55%	3,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	039	TELECOMMU	160	0	0%	57	0%	933	103	11%	333	31%	350
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	041	AUDIT FUND	41	57	140%	48	120%	377	421	112%	441	95%	522
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	042	ADDITIONAL	872	699	80%	738	95%	9,672	6,150	64%	8,188	75%	9,708
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	066	EMPLOYEE T	0	0	0%	100	0%	1,100	0	0%	1,200	0%	1,200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	070	IN STATE TR	0	0	0%	75	0%	384	111	29%	900	12%	900
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	080	OUT OF STA	770	1,400	182%	1,156	121%	770	4,383	569%	1,156	379%	6,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	102	CONTRACTS	0	24,826	0%	24,136	103%	161,042	131,829	82%	238,944	55%	289,633
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5667	CHRONIC DISEASE - /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5698	LEAD POISONING PRI	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5698	LEAD POISONING PRI	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5698	LEAD POISONING PRI	039	TELECOMMU	0	0	0%	2	0%	0	0	0%	21	0%	25
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5698	LEAD POISONING PRI	067	TRAINING OF	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5698	LEAD POISONING PRI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5698	LEAD POISONING PRI	070	IN STATE TR	0	0	0%	42	0%	112	0	0%	500	0%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5698	LEAD POISONING PRI	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5698	LEAD POISONING PRI	102	CONTRACTS	3,841	3,931	102%	7,486	53%	24,058	55,513	231%	46,893	118%	74,816
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	5698	LEAD POISONING PRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	026	ORGANIZATI	0	0	0%	18	0%	0	0	0%	175	0%	210
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	030	EQUIPMENT	0	0	0%	79	0%	0	0	0%	792	0%	950
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	039	TELECOMMU	23	0	0%	8	0%	261	0	0%	92	0%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	041	AUDIT FUND	39	13	32%	33	39%	300	131	43%	251	52%	270
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	042	ADDITIONAL	304	456	150%	481	95%	3,371	4,012	119%	5,340	75%	6,332
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	049	TRANSFER T	0	0	0%	0	0%	40,000	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	066	EMPLOYEE T	0	0	0%	38	0%	0	0	0%	375	0%	450
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	070	IN STATE TR	-32	0	0%	153	0%	107	460	431%	1,830	25%	1,830
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	080	OUT OF STA	0	952	0%	375	254%	1,442	4,500	312%	3,660	123%	4,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	102	CONTRACTS	17,567	0	0%	16,209	0%	170,323	23,355	14%	157,159	15%	178,656
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7936	CLIMATE EFFECTS S1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	024	MAINT OTHE	0	0	0%	633	0%	1,474	1,039	70%	7,600	14%	7,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	026	ORGANIZATI	0	0	0%	33	0%	200	0	0%	400	0%	400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	030	EQUIPMENT	247	0	0%	168	0%	29,940	1,590	5%	20,366	8%	21,590
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	039	TELECOMMU	793	7	1%	590	1%	3,781	73	2%	2,814	3%	3,932
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	041	AUDIT FUND	53	57	107%	55	104%	617	519	84%	637	81%	717
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	042	ADDITIONAL	1,691	855	51%	1,763	49%	7,916	7,530	95%	8,254	91%	11,885
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	066	EMPLOYEE T	0	0	0%	208	0%	1,307	500	38%	2,500	20%	2,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	070	IN STATE TR	61	427	701%	52	815%	2,316	2,143	93%	1,992	108%	2,730
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	080	OUT OF STA	1,332	0	0%	1,349	0%	8,213	3,448	42%	8,323	41%	10,900
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	102	CONTRACTS	12,490	12,071	97%	14,992	81%	142,146	132,958	94%	170,624	78%	184,590
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	229	SHERIFF REI	0	0	0%	50	0%	30	0	0%	600	0%	600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	7964	LEAD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9049	MAMMOGRAPHY EQU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9049	MAMMOGRAPHY EQU	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9049	MAMMOGRAPHY EQU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9049	MAMMOGRAPHY EQU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9049	MAMMOGRAPHY EQU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9049	MAMMOGRAPHY EQU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9049	MAMMOGRAPHY EQU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9049	MAMMOGRAPHY EQU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9049	MAMMOGRAPHY EQU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9049	MAMMOGRAPHY EQU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9049	MAMMOGRAPHY EQU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9015	BUREAU C	9053	FDA FOOD INSPECTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0825	ACA CCD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0825	ACA CCD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0825	ACA CCD	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0825	ACA CCD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0825	ACA CCD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0825	ACA CCD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0825	ACA CCD	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0825	ACA CCD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0825	ACA CCD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0825	ACA CCD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0825	ACA CCD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	024	MAINT OTHE	0	0	0%	1,500	0%	0	0	0%	15,000	0%	18,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	026	ORGANIZATI	0	2,410	0%	201	1,200%	90	2,410	2,678%	2,410	100%	2,410
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	030	EQUIPMENT	0	0	0%	688	0%	0	0	0%	6,880	0%	8,257
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	039	TELECOMMU	121	0	0%	19	0%	589	52	9%	92	56%	127
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	041	AUDIT FUND	127	69	54%	171	40%	1,311	1,110	85%	1,761	63%	2,153
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	042	ADDITIONAL	277	415	150%	449	92%	2,977	3,649	123%	4,835	75%	5,760
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	066	EMPLOYEE T	0	0	0%	724	0%	0	0	0%	7,242	0%	8,690
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	070	IN STATE TR	0	0	0%	383	0%	62	227	364%	4,598	5%	4,598
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	080	OUT OF STA	0	0	0%	1,642	0%	7	7,062	100,889%	19,699	36%	19,699
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	102	CONTRACTS	172,862	111,347	64%	239,597	46%	1,367,974	1,143,098	84%	1,896,090	60%	2,216,131
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0831	ACA MIEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0836	PRAMS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0836	PRAMS	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0836	PRAMS	039	TELECOMMU	121	0	0%	22	0%	629	0	0%	116	0%	124
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0836	PRAMS	041	AUDIT FUND	17	13	81%	19	69%	114	104	91%	133	78%	159
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0836	PRAMS	042	ADDITIONAL	280	537	192%	568	95%	3,107	4,730	152%	6,296	75%	7,465
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0836	PRAMS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0836	PRAMS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0836	PRAMS	070	IN STATE TR	0	0	0%	56	0%	0	204	0%	563	36%	676
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0836	PRAMS	080	OUT OF STA	0	0	0%	325	0%	0	225	0%	3,250	7%	3,900
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	0836	PRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	026	ORGANIZATI	0	0	0%	75	0%	0	300	0%	750	40%	900
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	030	EQUIPMENT	0	0	0%	4,011	0%	317	0	0%	48,126	0%	48,126
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	039	TELECOMMU	70	0	0%	11	0%	1,806	57	3%	275	21%	300
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	041	AUDIT FUND	84	82	98%	88	93%	968	872	90%	1,017	86%	1,224
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	042	ADDITIONAL	1,881	1,182	63%	1,249	95%	20,859	10,407	50%	13,855	75%	16,427
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	066	EMPLOYEE T	0	0	0%	442	0%	583	0	0%	5,300	0%	5,300
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	070	IN STATE TR	40	0	0%	117	0%	824	441	54%	2,420	18%	3,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	080	OUT OF STA	0	0	0%	833	0%	7,100	225	3%	9,890	2%	10,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	102	CONTRACTS	56,385	44,129	78%	79,124	56%	483,772	462,358	96%	678,863	68%	785,744
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1227	COMBINED CHRONIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1228	POISON CONTROL CE	102	CONTRACTS	79,299	45,235	57%	105,101	43%	437,798	500,974	114%	580,241	86%	649,083
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1228	POISON CONTROL CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1299	FEDERAL PROJECT L	026	ORGANIZATI	0	0	0%	54	0%	0	0	0%	542	0%	650
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1299	FEDERAL PROJECT L	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1299	FEDERAL PROJECT L	039	TELECOMMU	60	0	0%	104	0%	231	0	0%	399	0%	600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1299	FEDERAL PROJECT L	041	AUDIT FUND	61	70	115%	149	47%	711	643	90%	1,732	37%	2,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1299	FEDERAL PROJECT L	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1299	FEDERAL PROJECT L	066	EMPLOYEE T	0	0	0%	109	0%	0	0	0%	1,085	0%	1,302
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1299	FEDERAL PROJECT L	070	IN STATE TR	0	0	0%	69	0%	241	0	0%	825	0%	825
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1299	FEDERAL PROJECT L	080	OUT OF STA	0	0	0%	283	0%	0	0	0%	2,833	0%	3,400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1299	FEDERAL PROJECT L	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1299	FEDERAL PROJECT L	102	CONTRACTS	0	70,611	0%	175,388	40%	583,497	657,618	113%	1,660,391	40%	2,104,660
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1299	FEDERAL PROJECT L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1844	FED NH PREP GRANT	041	AUDIT FUND	16	15	93%	18	85%	194	229	118%	212	108%	250
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1844	FED NH PREP GRANT	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1844	FED NH PREP GRANT	080	OUT OF STA	0	0	0%	557	0%	0	679	0%	5,567	12%	6,680
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1844	FED NH PREP GRANT	102	CONTRACTS	16,560	22,243	134%	21,648	103%	183,284	219,117	120%	239,596	91%	282,499
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1844	FED NH PREP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1869	NAT VIOLENT DEATH	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1869	NAT VIOLENT DEATH	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1869	NAT VIOLENT DEATH	041	AUDIT FUND	7	7	100%	8	89%	105	80	76%	118	68%	153
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1869	NAT VIOLENT DEATH	049	TRANSFER T	11,890	10,279	86%	41,371	25%	80,257	79,628	99%	279,254	29%	373,780
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1869	NAT VIOLENT DEATH	070	IN STATE TR	0	0	0%	47	0%	110	0	0%	560	0%	560
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1869	NAT VIOLENT DEATH	080	OUT OF STA	323	0	0%	644	0%	1,120	0	0%	2,232	0%	7,358
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	1869	NAT VIOLENT DEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE DI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE DI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE DI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE DI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE DI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE DI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE D	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE D	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE D	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE D	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2206	CHRONIC DISEASE D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2207	WIC FOOD REBATES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2207	WIC FOOD REBATES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2207	WIC FOOD REBATES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2207	WIC FOOD REBATES	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2207	WIC FOOD REBATES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2207	WIC FOOD REBATES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2207	WIC FOOD REBATES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2207	WIC FOOD REBATES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2207	WIC FOOD REBATES	521	FOOD REBA	238,821	199,533	84%	401,824	50%	2,403,396	2,376,073	99%	4,043,803	59%	5,008,111
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2207	WIC FOOD REBATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2214	ORAL HEALTH WORK	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2214	ORAL HEALTH WORK	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2214	ORAL HEALTH WORK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2214	ORAL HEALTH WORK	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2214	ORAL HEALTH WORK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2214	ORAL HEALTH WORK	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2214	ORAL HEALTH WORK	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2214	ORAL HEALTH WORK	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2214	ORAL HEALTH WORK	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2214	ORAL HEALTH WORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	026	ORGANIZATI	0	0	0%	15	0%	0	180	0%	150	120%	180
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	030	EQUIPMENT	0	0	0%	175	0%	0	1,249	0%	1,749	71%	2,099
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	039	TELECOMMU	0	138	0%	92	150%	596	286	48%	1,100	26%	1,100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	041	AUDIT FUND	0	18	9,200%	0	6,133%	75	359	481%	111	322%	422
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	042	ADDITIONAL	310	445	144%	470	95%	3,437	3,919	114%	5,217	75%	6,186
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	066	EMPLOYEE T	0	0	0%	56	0%	0	0	0%	564	0%	677
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	070	IN STATE TR	218	96	44%	341	28%	403	345	85%	630	55%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	080	OUT OF STA	2,259	585	26%	2,724	21%	4,563	3,444	75%	5,504	63%	7,825
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	102	CONTRACTS	0	15,999	0%	101,528	16%	13,646	290,523	2,129%	1,104,756	26%	1,218,335
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2215	CDC ORAL HEALTH G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2238	ABSTINENCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2238	ABSTINENCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2238	ABSTINENCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2238	ABSTINENCE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2238	ABSTINENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2238	ABSTINENCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2238	ABSTINENCE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2238	ABSTINENCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2238	ABSTINENCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2238	ABSTINENCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	2238	ABSTINENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3377	EARLY CHILDHOOD C	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3377	EARLY CHILDHOOD C	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3377	EARLY CHILDHOOD C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	24%	1
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3377	EARLY CHILDHOOD C	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3377	EARLY CHILDHOOD C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3377	EARLY CHILDHOOD C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3377	EARLY CHILDHOOD C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3386	EARLY HEARING DET	024	MAINT OTHE	0	0	0%	6,667	0%	0	0	0%	66,667	0%	80,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3386	EARLY HEARING DET	026	ORGANIZATI	0	0	0%	31	0%	0	0	0%	314	0%	377
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3386	EARLY HEARING DET	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3386	EARLY HEARING DET	039	TELECOMMU	0	0	0%	30	0%	0	156	0%	300	52%	360
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3386	EARLY HEARING DET	041	AUDIT FUND	0	0	0%	6	0%	0	55	0%	63	88%	75
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3386	EARLY HEARING DET	070	IN STATE TR	0	0	0%	45	0%	0	0	0%	450	0%	540
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3386	EARLY HEARING DET	080	OUT OF STA	0	0	0%	292	0%	0	1,906	0%	2,917	65%	3,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3386	EARLY HEARING DET	102	CONTRACTS	0	0	0%	5,638	0%	0	53,100	0%	56,375	94%	67,650
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3386	EARLY HEARING DET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3387	NEWBORN HEARING	030	EQUIPMENT	0	0	0%	1,050	0%	0	12,262	0%	10,500	117%	12,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3387	NEWBORN HEARING	039	TELECOMMU	0	0	0%	30	0%	0	9	0%	300	3%	360
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3387	NEWBORN HEARING	041	AUDIT FUND	0	12	0%	15	80%	0	26	0%	154	17%	185
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3387	NEWBORN HEARING	070	IN STATE TR	0	0	0%	33	0%	0	66	0%	333	20%	400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3387	NEWBORN HEARING	080	OUT OF STA	0	1,020	0%	341	299%	0	2,890	0%	3,408	85%	4,090
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3387	NEWBORN HEARING	102	CONTRACTS	0	22,763	0%	4,542	501%	0	22,763	0%	45,417	50%	54,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3387	NEWBORN HEARING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3388	RAPE PREVENT & ED	041	AUDIT FUND	0	32	0%	26	121%	0	271	0%	264	102%	317
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3388	RAPE PREVENT & ED	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,666	0%	1,999
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3388	RAPE PREVENT & ED	102	CONTRACTS	0	40,491	0%	36,710	110%	0	310,671	0%	367,096	85%	440,515
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3388	RAPE PREVENT & ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3396	WIC IMPLEMENTATIO	041	AUDIT FUND	0	0	0%	26	0%	0	89	0%	263	34%	315
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3396	WIC IMPLEMENTATIO	070	IN STATE TR	0	0	0%	117	0%	0	0	0%	1,170	0%	1,404
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3396	WIC IMPLEMENTATIO	080	OUT OF STA	0	0	0%	2,300	0%	0	3,676	0%	22,997	16%	27,596
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3396	WIC IMPLEMENTATIO	102	CONTRACTS	0	20,784	0%	61,090	34%	0	102,046	0%	610,896	17%	733,076
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3396	WIC IMPLEMENTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3397	CANCER REGISTRY	039	TELECOMMU	0	0	0%	4	0%	0	0	0%	42	0%	50
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3397	CANCER REGISTRY	041	AUDIT FUND	0	53	0%	45	117%	0	437	0%	449	97%	539
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3397	CANCER REGISTRY	042	ADDITIONAL	0	425	0%	492	86%	0	3,743	0%	4,923	76%	5,908
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3397	CANCER REGISTRY	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3397	CANCER REGISTRY	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3397	CANCER REGISTRY	080	OUT OF STA	0	0	0%	425	0%	0	0	0%	4,250	0%	5,100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3397	CANCER REGISTRY	102	CONTRACTS	0	0	0%	43,013	0%	0	232,473	0%	430,133	54%	516,159
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3397	CANCER REGISTRY	601	STATE FUND	0	0	0%	12,500	0%	0	150,000	0%	125,000	120%	150,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	3397	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4526	MCH DATA LINKAGE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4526	MCH DATA LINKAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4526	MCH DATA LINKAGE	039	TELECOMMU	0	0	0%	8	0%	329	0	0%	93	0%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4526	MCH DATA LINKAGE	041	AUDIT FUND	11	11	100%	11	100%	85	83	98%	85	98%	98
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4526	MCH DATA LINKAGE	042	ADDITIONAL	249	359	144%	379	95%	2,767	3,160	114%	4,207	75%	4,988
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4526	MCH DATA LINKAGE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4526	MCH DATA LINKAGE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4526	MCH DATA LINKAGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4526	MCH DATA LINKAGE	080	OUT OF STA	0	0	0%	68	0%	0	0	0%	683	0%	820
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4526	MCH DATA LINKAGE	102	CONTRACTS	0	0	0%	42	0%	3,056	0	0%	506	0%	506
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4526	MCH DATA LINKAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4527	ORAL HEALTH PROGI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4527	ORAL HEALTH PROGI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4527	ORAL HEALTH PROGI	039	TELECOMMU	0	0	0%	8	0%	168	0	0%	51	0%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4527	ORAL HEALTH PROGI	041	AUDIT FUND	22	25	117%	59	43%	223	219	98%	608	36%	706
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4527	ORAL HEALTH PROGI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4527	ORAL HEALTH PROGI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4527	ORAL HEALTH PROGI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4527	ORAL HEALTH PROGI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4527	ORAL HEALTH PROGI	102	CONTRACTS	43,987	29,710	68%	60,666	49%	435,539	416,345	96%	600,693	69%	708,682
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	4527	ORAL HEALTH PROGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5023	ZIKA PREGNANCY SU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5023	ZIKA PREGNANCY SU	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5023	ZIKA PREGNANCY SU	041	AUDIT FUND	0	11	0%	15	73%	0	83	0%	146	57%	175
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5023	ZIKA PREGNANCY SU	070	IN STATE TR	0	0	0%	230	0%	0	0	0%	2,297	0%	2,756
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5023	ZIKA PREGNANCY SU	080	OUT OF STA	705	0	0%	0	0%	705	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5023	ZIKA PREGNANCY SU	102	CONTRACTS	0	0	0%	7,500	0%	0	0	0%	75,000	0%	90,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5023	ZIKA PREGNANCY SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	037	TECHNOLOG	0	0	0%	77	0%	0	929	0%	774	120%	929
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	041	AUDIT FUND	0	14	13,800%	99	14%	0	65	65,000%	99	66%	297
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	042	ADDITIONAL	609	0	0%	0	0%	1,121	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	070	IN STATE TR	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	080	OUT OF STA	0	0	0%	577	0%	0	0	0%	5,774	0%	6,929
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	102	CONTRACTS	0	2,804	0%	10,067	28%	0	3,523	0%	100,668	3%	120,801
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5040	OPIOID SURVEILLANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5121	HEALTH PROMOTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5121	HEALTH PROMOTION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5121	HEALTH PROMOTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5121	HEALTH PROMOTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5121	HEALTH PROMOTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5121	HEALTH PROMOTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5121	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	026	ORGANIZATI	0	85	0%	417	20%	3,775	3,990	106%	5,000	80%	5,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	030	EQUIPMENT	0	0	0%	345	0%	49,995	194	0%	4,019	5%	4,144
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	039	TELECOMMU	811	75	9%	307	24%	4,640	239	5%	1,760	14%	2,370
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	041	AUDIT FUND	149	186	124%	249	74%	1,534	1,538	100%	2,563	60%	3,040
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	042	ADDITIONAL	2,375	2,457	103%	2,596	95%	26,343	21,625	82%	28,789	75%	34,134
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	070	IN STATE TR	15	5	35%	161	3%	914	1,128	124%	10,132	11%	13,929
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	080	OUT OF STA	1,031	0	0%	982	0%	7,135	3,978	56%	6,796	59%	8,750
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	102	CONTRACTS	364,819	360,369	99%	476,160	76%	3,317,395	3,197,997	96%	4,329,851	74%	5,040,956
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	103	CONTRACTS	0	0	0%	9,653	0%	0	0	0%	96,528	0%	115,834
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	230	INTERPRETE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5190	MATERNAL - CHILD H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5194	CHILD HEALTH SERVI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5194	CHILD HEALTH SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5240	NEWBORN SCREENI	026	ORGANIZATI	0	0	0%	117	0%	0	0	0%	1,167	0%	1,400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5240	NEWBORN SCREENI	030	EQUIPMENT	0	0	0%	691	0%	0	0	0%	6,913	0%	8,295
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5240	NEWBORN SCREENI	039	TELECOMMU	121	0	0%	25	0%	566	0	0%	119	0%	119
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5240	NEWBORN SCREENI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5240	NEWBORN SCREENI	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5240	NEWBORN SCREENI	070	IN STATE TR	22	0	0%	636	0%	82	0	0%	2,358	0%	2,358
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5240	NEWBORN SCREENI	080	OUT OF STA	0	0	0%	1,159	0%	650	1,760	271%	3,340	53%	13,912
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5240	NEWBORN SCREENI	102	CONTRACTS	68,621	61,825	90%	110,589	56%	577,738	651,324	113%	931,072	70%	1,366,536
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5240	NEWBORN SCREENI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	026	ORGANIZATI	0	0	0%	100	0%	1,034	690	67%	1,200	58%	1,200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	030	EQUIPMENT	0	0	0%	125	0%	0	722	0%	1,250	58%	1,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	039	TELECOMMU	746	181	24%	589	31%	4,467	1,122	25%	3,528	32%	3,550
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	041	AUDIT FUND	925	678	73%	1,373	49%	8,156	7,503	92%	12,112	62%	14,207
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	042	ADDITIONAL	2,829	2,631	93%	2,780	95%	31,382	23,161	74%	30,833	75%	36,557
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	070	IN STATE TR	925	120	13%	1,964	6%	1,808	614	34%	3,837	16%	6,200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	080	OUT OF STA	0	0	0%	917	0%	10,107	2,383	24%	10,306	23%	11,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	102	CONTRACTS	287,819	398,936	139%	369,123	108%	3,138,990	3,255,958	104%	4,025,703	81%	4,572,202
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	520	FMNP FOOD	0	0	0%	7,909	0%	71,802	71,910	100%	94,905	76%	94,905
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	521	FOOD REBAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	549	WIC FOOD C	441,663	332,118	75%	846,260	39%	4,332,747	3,845,704	89%	8,301,876	46%	9,308,300
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5260	WIC SUPPLEMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	026	ORGANIZATI	0	0	0%	63	0%	0	0	0%	625	0%	750
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	039	TELECOMMU	174	0	0%	18	0%	875	0	0%	90	0%	100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	041	AUDIT FUND	0	-20	0%	65	-30%	785	766	98%	785	98%	785
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	042	ADDITIONAL	205	318	155%	336	95%	2,271	2,797	123%	3,724	75%	4,415
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	066	EMPLOYEE T	0	0	0%	83	0%	0	660	0%	833	79%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	070	IN STATE TR	0	25	0%	83	30%	37	152	410%	1,000	15%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	080	OUT OF STA	0	3,427	0%	742	462%	1,868	4,907	263%	8,900	55%	8,900
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	102	CONTRACTS	106,216	96,950	91%	110,091	88%	1,472,838	991,041	67%	1,526,571	65%	1,725,571
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5530	FAMILY PLANNING PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	024	MAINT OTHE	0	0	0%	108	0%	0	0	0%	1,083	0%	1,300
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	026	ORGANIZATI	0	0	0%	117	0%	270	970	359%	1,400	69%	1,400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	030	EQUIPMENT	0	0	0%	213	0%	550	0	0%	1,076	0%	2,550
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	038	TECHNOLOG	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	039	TELECOMMU	359	0	0%	18	0%	1,735	0	0%	87	0%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	041	AUDIT FUND	62	76	122%	94	81%	591	647	110%	896	72%	1,269
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	042	ADDITIONAL	1,465	1,560	106%	1,648	95%	16,246	13,730	85%	18,278	75%	21,671
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	066	EMPLOYEE T	0	0	0%	83	0%	800	0	0%	1,000	0%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	070	IN STATE TR	74	272	366%	206	132%	687	1,331	194%	1,902	70%	4,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	080	OUT OF STA	4,325	0	0%	8,036	0%	6,114	4,441	73%	11,360	39%	12,270
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	102	CONTRACTS	135,785	35,454	26%	204,655	17%	398,442	288,748	72%	600,534	48%	773,592
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5608	TOBACCO PREVENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	030	EQUIPMENT	0	0	0%	71	0%	690	0	0%	850	0%	850
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	039	TELECOMMU	333	0	0%	27	0%	2,399	134	6%	194	69%	200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	041	AUDIT FUND	153	102	67%	194	53%	1,237	1,101	89%	1,568	70%	1,880
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	066	EMPLOYEE T	0	0	0%	250	0%	2,275	0	0%	3,000	0%	3,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	070	IN STATE TR	49	0	0%	88	0%	979	645	66%	1,743	37%	2,777
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	072	GRANTS FED	7,480	10,800	144%	11,333	95%	103,088	97,543	95%	156,180	62%	180,086
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	080	OUT OF STA	0	0	0%	867	0%	0	2,253	0%	8,667	26%	10,400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	102	CONTRACTS	46,703	42,325	91%	90,255	47%	623,324	510,849	82%	1,204,590	42%	1,589,419
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	601	STATE FUND	33,595	32,477	97%	35,700	91%	155,925	178,788	115%	165,695	108%	179,078
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5659	COMPREHENSIVE CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5662	NH COMPREHENSIVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5662	NH COMPREHENSIVE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5662	NH COMPREHENSIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	026	ORGANIZATI	0	0	0%	540	0%	0	55	0%	5,396	1%	6,475
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	030	EQUIPMENT	0	0	0%	167	0%	0	1,495	0%	1,667	90%	2,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	039	TELECOMMU	60	0	0%	18	0%	315	34	11%	93	36%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	041	AUDIT FUND	53	143	271%	182	78%	725	1,009	139%	2,500	40%	2,966
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	042	ADDITIONAL	268	299	112%	316	95%	2,972	2,632	89%	3,504	75%	4,154
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	066	EMPLOYEE T	0	250	0%	121	207%	0	1,250	0%	1,208	103%	1,450
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	070	IN STATE TR	0	500	0%	146	343%	102	1,015	996%	912	111%	1,750
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	080	OUT OF STA	1,375	0	0%	11,798	0%	1,375	2,761	201%	11,798	23%	20,650
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	102	CONTRACTS	74,281	112,642	152%	331,082	34%	682,000	904,361	133%	3,039,800	30%	3,472,516
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5896	ACA HOME VISITING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5906	SUID CASE REGISTR	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5906	SUID CASE REGISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5906	SUID CASE REGISTR	041	AUDIT FUND	4	1	22%	7	11%	20	16	81%	41	40%	47
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5906	SUID CASE REGISTR	049	TRANSFER T	1,686	1,424	84%	7,648	19%	17,381	15,722	90%	78,853	20%	89,958
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5906	SUID CASE REGISTR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5906	SUID CASE REGISTR	070	IN STATE TR	0	9	0%	95	9%	266	113	42%	1,082	10%	1,144
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5906	SUID CASE REGISTR	080	OUT OF STA	0	0	0%	1,182	0%	1,145	776	68%	14,181	5%	14,181
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	5906	SUID CASE REGISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	6048	WIC INFRASTRUCTUF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	6048	WIC INFRASTRUCTUF	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	6048	WIC INFRASTRUCTUF	102	CONTRACTS	0	0	0%	11,771	0%	43,711	50,644	116%	128,784	39%	141,247
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	6048	WIC INFRASTRUCTUF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	7967	ACA COORDINATED C	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	7967	ACA COORDINATED C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	7967	ACA COORDINATED C	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	7967	ACA COORDINATED C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	7967	ACA COORDINATED C	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	7967	ACA COORDINATED C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	7967	ACA COORDINATED C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	7967	ACA COORDINATED C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	7967	ACA COORDINATED C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	7967	ACA COORDINATED C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	8662	TPCP MEDIA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	8662	TPCP MEDIA GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	8662	TPCP MEDIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	8716	CORE VIPP	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	8716	CORE VIPP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	8716	CORE VIPP	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	8716	CORE VIPP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	8716	CORE VIPP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	8716	CORE VIPP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	8716	CORE VIPP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	8716	CORE VIPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9051	HEART DISEASE AND	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9051	HEART DISEASE AND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9051	HEART DISEASE AND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9051	HEART DISEASE AND	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9051	HEART DISEASE AND	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9051	HEART DISEASE AND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9051	HEART DISEASE AND	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9051	HEART DISEASE AND	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9051	HEART DISEASE AND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9051	HEART DISEASE AND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9051	HEART DISEASE AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9020	BUREAU C	9062	OBESITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	0906	FED ARRA IMMUNIZA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	0906	FED ARRA IMMUNIZA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	0906	FED ARRA IMMUNIZA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	1830	CDC H1N1 READINES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	1830	CDC H1N1 READINES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	1830	CDC H1N1 READINES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	1830	CDC H1N1 READINES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	1830	CDC H1N1 READINES	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	1830	CDC H1N1 READINES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	1830	CDC H1N1 READINES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	1830	CDC H1N1 READINES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	1830	CDC H1N1 READINES	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	1830	CDC H1N1 READINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	026	ORGANIZATI	0	0	0%	67	0%	0	0	0%	667	0%	800
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	039	TELECOMMU	192	0	0%	97	0%	843	0	0%	427	0%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	041	AUDIT FUND	26	0	0%	45	0%	762	0	0%	1,083	0%	1,300
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	042	ADDITIONAL	647	0	0%	975	0%	7,175	0	0%	8,197	0%	9,836
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	070	IN STATE TR	0	0	0%	471	0%	37	0	0%	5,650	0%	5,650
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	080	OUT OF STA	0	0	0%	417	0%	1,479	0	0%	5,000	0%	5,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	102	CONTRACTS	0	0	0%	4,369	0%	20,997	4,975	24%	52,426	9%	52,426
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	530	DRUG REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	567	TITLE II HIV C	0	245,775	0%	85,432	288%	460,126	826,781	180%	1,025,180	81%	1,025,180
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2222	RYAN WHITE TITLE II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2223	BOSTON EMA TITLE I	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2223	BOSTON EMA TITLE I	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2223	BOSTON EMA TITLE I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2223	BOSTON EMA TITLE I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2223	BOSTON EMA TITLE I	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2223	BOSTON EMA TITLE I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2223	BOSTON EMA TITLE I	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2223	BOSTON EMA TITLE I	070	IN STATE TR	0	0	0%	6	0%	0	0	0%	63	0%	75
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2223	BOSTON EMA TITLE I	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2223	BOSTON EMA TITLE I	568	TI HIV CARE	-547	0	0%	29,167	0%	353,400	284,463	80%	291,667	98%	350,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2223	BOSTON EMA TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2227	STD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	024	MAINT OTHE	0	0	0%	1,354	0%	0	146	0%	13,538	1%	16,246
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	026	ORGANIZATI	0	1,300	0%	572	227%	621	1,300	209%	1,512	86%	6,869
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	030	EQUIPMENT	0	0	0%	2,520	0%	3,240	9,062	280%	7,368	123%	30,235
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	039	TELECOMMU	597	168	28%	745	23%	2,748	1,443	53%	3,426	42%	5,896
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	066	EMPLOYEE T	0	0	0%	151	0%	1,190	0	0%	1,810	0%	1,810
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	070	IN STATE TR	0	77	0%	167	46%	1,614	1,025	64%	1,732	59%	2,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	080	OUT OF STA	115	0	0%	155	0%	10,390	5,422	52%	14,071	39%	15,423
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	102	CONTRACTS	59,310	98,546	166%	99,382	99%	586,298	625,410	107%	982,423	64%	1,137,424
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	103	CONTRACTS	31,397	31,397	100%	64,424	49%	317,300	314,027	99%	651,085	48%	781,977
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	530	DRUG REBA	238,087	101,868	43%	445,544	23%	1,923,030	1,961,387	102%	3,598,666	55%	4,958,087
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	546	PATIENT CAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	567	TITLE II HIV C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2229	PHARMACEUTICAL RI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	024	MAINT OTHE	0	0	0%	375	0%	476	0	0%	4,500	0%	4,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	030	EQUIPMENT	0	3,816	0%	333	1,145%	1,652	3,816	231%	4,000	95%	4,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	039	TELECOMMU	23	41	177%	25	165%	1,868	1,323	71%	2,000	66%	2,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	041	AUDIT FUND	80	88	109%	105	84%	988	675	68%	1,291	52%	1,433
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	042	ADDITIONAL	1,105	953	86%	1,006	95%	12,258	8,386	68%	11,163	75%	13,236
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	066	EMPLOYEE T	0	0	0%	292	0%	0	0	0%	2,917	0%	3,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	070	IN STATE TR	0	871	0%	250	348%	346	871	252%	3,000	29%	3,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	080	OUT OF STA	0	0	0%	1,000	0%	3,420	4,321	126%	12,000	36%	12,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	102	CONTRACTS	19,404	47,811	246%	35,116	136%	665,994	421,173	63%	1,205,275	35%	1,290,547
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2239	HOSPITAL PREPARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2995	BIOSENSE 2.0	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2995	BIOSENSE 2.0	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2995	BIOSENSE 2.0	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2995	BIOSENSE 2.0	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2995	BIOSENSE 2.0	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2995	BIOSENSE 2.0	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	2995	BIOSENSE 2.0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5022	ZIKA PREPAREDNESS	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5022	ZIKA PREPAREDNESS	039	TELECOMMU	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5022	ZIKA PREPAREDNESS	041	AUDIT FUND	0	0	0%	15	0%	1	40	3,333%	9	434%	176
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5022	ZIKA PREPAREDNESS	066	EMPLOYEE T	0	0	0%	373	0%	0	0	0%	3,729	0%	4,475
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5022	ZIKA PREPAREDNESS	070	IN STATE TR	0	0	0%	225	0%	0	0	0%	2,250	0%	2,700
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5022	ZIKA PREPAREDNESS	080	OUT OF STA	0	0	0%	392	0%	1,207	0	0%	2,227	0%	4,700
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5022	ZIKA PREPAREDNESS	102	CONTRACTS	0	0	0%	14,333	0%	0	40,000	0%	143,333	28%	172,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5022	ZIKA PREPAREDNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5084	EBOLA	024	MAINT OTHE	0	0	0%	300	0%	4,900	0	0%	3,600	0%	3,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5084	EBOLA	030	EQUIPMENT	0	0	0%	6,250	0%	40,367	0	0%	14,646	0%	75,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5084	EBOLA	039	TELECOMMU	886	0	0%	135	0%	3,435	494	14%	523	94%	600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5084	EBOLA	041	AUDIT FUND	0	0	0%	54	0%	200	-114	-57%	625	-18%	648
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5084	EBOLA	049	TRANSFER T	0	0	0%	7,355	0%	0	0	0%	73,548	0%	88,257
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5084	EBOLA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5084	EBOLA	070	IN STATE TR	0	0	0%	117	0%	47	0	0%	1,398	0%	1,398
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5084	EBOLA	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5084	EBOLA	102	CONTRACTS	0	0	0%	39,062	0%	124,111	411	0%	227,999	0%	468,742
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5084	EBOLA	548	REAGENTS	0	0	0%	794	0%	2,996	444	15%	7,919	6%	9,526
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5084	EBOLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5093	ADULT IMMUNIZATION	030	EQUIPMENT	0	0	0%	42	0%	2,665	300	11%	500	60%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5093	ADULT IMMUNIZATION	039	TELECOMMU	97	0	0%	51	0%	484	56	12%	254	22%	400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5093	ADULT IMMUNIZATION	041	AUDIT FUND	21	5	25%	46	12%	148	106	72%	317	33%	391
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5093	ADULT IMMUNIZATION	042	ADDITIONAL	566	704	124%	843	84%	5,399	6,199	115%	8,048	77%	9,785
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5093	ADULT IMMUNIZATION	070	IN STATE TR	290	175	60%	768	23%	974	197	20%	2,577	8%	3,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5093	ADULT IMMUNIZATION	080	OUT OF STA	0	0	0%	833	0%	1,921	0	0%	8,130	0%	10,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5093	ADULT IMMUNIZATION	102	CONTRACTS	2,825	79	3%	19,023	0%	26,592	37,459	141%	179,089	21%	239,547
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5093	ADULT IMMUNIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5094	SYNDROMIC SURVEIL	030	EQUIPMENT	0	0	0%	0	0%	420	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5094	SYNDROMIC SURVEIL	037	TECHNOLOG	0	0	0%	2,479	0%	0	0	0%	24,791	0%	29,749
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5094	SYNDROMIC SURVEIL	038	TECHNOLOG	0	0	0%	2,717	0%	0	0	0%	27,167	0%	32,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5094	SYNDROMIC SURVEIL	041	AUDIT FUND	0	1	0%	31	2%	69	11	16%	344	3%	376
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5094	SYNDROMIC SURVEIL	070	IN STATE TR	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5094	SYNDROMIC SURVEIL	080	OUT OF STA	0	577	0%	625	92%	2,977	4,966	167%	7,500	66%	7,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5094	SYNDROMIC SURVEIL	102	CONTRACTS	0	0	0%	25,850	0%	65,105	6,434	10%	282,301	2%	310,200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5094	SYNDROMIC SURVEIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	024	MAINT OTHE	0	0	0%	408	0%	0	0	0%	4,083	0%	4,900
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	026	ORGANIZATI	0	1,100	0%	479	230%	1,150	3,300	287%	5,750	57%	5,750
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	030	EQUIPMENT	0	0	0%	146	0%	0	722	0%	1,458	49%	1,750
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	038	TECHNOLOG	0	0	0%	653	0%	0	4,021	0%	6,530	62%	7,836
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	039	TELECOMMU	829	348	42%	396	88%	4,852	1,265	26%	2,321	55%	2,500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	041	AUDIT FUND	42	0	0%	69	0%	440	910	207%	727	125%	910
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	042	ADDITIONAL	2,257	2,984	132%	3,153	95%	25,037	26,269	105%	34,971	75%	41,464
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	066	EMPLOYEE T	0	0	0%	762	0%	3,210	3,960	123%	9,140	43%	9,140
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	070	IN STATE TR	682	823	121%	3,899	21%	5,314	5,676	107%	30,393	19%	43,196
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	080	OUT OF STA	550	1,632	297%	1,099	149%	7,260	5,042	69%	14,508	35%	22,506
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	102	CONTRACTS	2,004	10,227	510%	4,883	209%	82,416	169,124	205%	200,831	84%	240,697
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	546	PATIENT CAR	647	941	145%	1,247	75%	46,801	13,502	29%	90,251	15%	112,613
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	547	DISEASE CO	990	0	0%	1,991	0%	62,965	28,195	45%	126,641	22%	132,283
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	548	REAGENTS	0	5,591	0%	4,677	120%	10,346	29,889	289%	40,529	74%	56,125
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5170	DISEASE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5171	EMERGENCY PREPAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5174	MOSQUITO CONTROL	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5174	MOSQUITO CONTROL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5174	MOSQUITO CONTROL	548	REAGENTS	2,064	1,573	76%	2,385	66%	24,869	25,013	101%	28,743	87%	45,864
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5174	MOSQUITO CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5177	VACCINES - INSURER	513	VACCINE PU	918,700	112,700	12%	1,404,329	8%	9,697,606	10,432,339	108%	14,823,805	70%	19,880,005
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5177	VACCINES - INSURER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	026	ORGANIZATI	0	0	0%	150	0%	1,800	1,800	100%	1,800	100%	1,800
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	030	EQUIPMENT	0	0	0%	910	0%	3,823	3,315	87%	8,147	41%	10,915
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	039	TELECOMMU	1,190	101	8%	201	50%	7,067	1,449	20%	1,195	121%	1,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	041	AUDIT FUND	135	152	113%	171	89%	1,397	1,757	126%	1,778	99%	2,038
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	042	ADDITIONAL	3,103	2,866	92%	3,028	95%	34,413	25,228	73%	33,585	75%	39,820
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	066	EMPLOYEE T	0	0	0%	42	0%	200	0	0%	500	0%	500
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	070	IN STATE TR	689	600	87%	1,141	53%	5,825	4,057	70%	9,650	42%	12,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	080	OUT OF STA	0	4,240	0%	1,633	260%	7,107	10,952	154%	14,454	76%	19,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	102	CONTRACTS	12,010	20,768	173%	14,246	146%	262,586	300,853	115%	311,475	97%	625,976
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	103	CONTRACTS	0	0	0%	649	0%	84,142	7,783	9%	6,093	128%	7,783
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	513	VACCINE PU	0	0	0%	30,070	0%	392,339	225,205	57%	360,842	62%	360,842
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	519	BRFSS BEHA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	548	REAGENTS	939	7,477	796%	1,395	536%	23,276	22,977	99%	34,593	66%	51,229
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5178	IMMUNIZATION PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	030	EQUIPMENT	0	0	0%	71	0%	0	0	0%	708	0%	850
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	039	TELECOMMU	218	0	0%	42	0%	805	0	0%	155	0%	200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	041	AUDIT FUND	12	14	109%	14	94%	88	107	122%	102	105%	107
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	042	ADDITIONAL	105	74	70%	78	95%	1,165	651	56%	867	75%	1,028
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	070	IN STATE TR	0	0	0%	241	0%	696	0	0%	2,888	0%	2,888
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	080	OUT OF STA	0	0	0%	383	0%	0	0	0%	3,833	0%	4,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	102	CONTRACTS	0	0	0%	5,680	0%	17,670	22,375	127%	16,183	138%	68,160
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5179	HOSP ACQUIRED INFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	530	DRUG REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	567	TITLE II HIV C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5189	HIV/AIDS PREVENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5324	ASPR H1N1 READINE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5324	ASPR H1N1 READINE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5324	ASPR H1N1 READINE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5324	ASPR H1N1 READINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5345	FED ESAR VHP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5345	FED ESAR VHP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5345	FED ESAR VHP	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5345	FED ESAR VHP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5345	FED ESAR VHP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5917	MMRS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5917	MMRS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5917	MMRS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5917	MMRS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5917	MMRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5961	PH INFORMATICS INS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	5961	PH INFORMATICS INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	024	MAINT OTHE	0	0	0%	2,267	0%	0	0	0%	22,667	0%	27,200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	026	ORGANIZATI	0	0	0%	50	0%	0	600	0%	500	120%	600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	030	EQUIPMENT	0	9,995	0%	5,083	197%	0	9,995	0%	50,833	20%	61,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	039	TELECOMMU	610	58	9%	150	38%	2,114	163	8%	521	31%	800
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	041	AUDIT FUND	57	62	109%	131	48%	530	456	86%	1,212	38%	1,457
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	042	ADDITIONAL	818	1,574	192%	1,663	95%	9,077	13,859	153%	18,450	75%	21,876
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	070	IN STATE TR	275	166	60%	1,159	14%	1,979	816	41%	8,348	10%	10,080
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	080	OUT OF STA	1,209	813	67%	2,050	40%	6,929	6,176	89%	11,749	53%	16,400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	102	CONTRACTS	22,357	27,165	122%	66,389	41%	208,627	204,197	98%	619,503	33%	787,564
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	548	REAGENTS	0	4,507	0%	5,475	82%	15,135	9,797	65%	53,175	18%	65,700
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7536	STD/HIV PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	022	RENTS-LEAS	43	40	93%	182	22%	430	400	93%	1,824	22%	2,163
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	024	MAINT OTHE	0	0	0%	1,667	0%	8,893	1,295	15%	9,363	14%	20,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	026	ORGANIZATI	0	0	0%	83	0%	280	0	0%	1,000	0%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	030	EQUIPMENT	0	8,025	0%	48,593	17%	8,796	550,009	6,253%	56,149	980%	583,118
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	039	TELECOMMU	2,389	1,323	55%	1,315	101%	12,543	7,205	57%	6,905	104%	8,700
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	041	AUDIT FUND	366	655	179%	507	129%	3,245	3,879	120%	4,499	86%	5,215

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	042	ADDITIONAL	5,967	8,043	135%	8,498	95%	66,184	70,800	107%	94,253	75%	111,752
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	049	TRANSFER T	0	0	0%	9,079	0%	47,762	58,923	123%	68,179	86%	108,950
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	066	EMPLOYEE T	594	0	0%	1,974	0%	2,277	971	43%	7,568	13%	10,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	070	IN STATE TR	484	945	195%	563	168%	7,567	6,484	86%	8,809	74%	12,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	080	OUT OF STA	0	3,514	0%	1,917	183%	8,454	12,768	151%	17,501	73%	23,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	102	CONTRACTS	122,632	83,069	68%	192,602	43%	1,539,269	1,529,928	99%	2,417,527	63%	2,963,837
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	548	REAGENTS	9,658	27,413	284%	13,828	198%	139,467	133,017	95%	199,685	67%	270,937
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	7545	PH EMERGENCY PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9054	INFLUENZA SURVEILL	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9054	INFLUENZA SURVEILL	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9054	INFLUENZA SURVEILL	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9054	INFLUENZA SURVEILL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9054	INFLUENZA SURVEILL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9054	INFLUENZA SURVEILL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9055	EMERGENCY PREPAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9060	PANFLU DEMO PROJI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9060	PANFLU DEMO PROJI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9060	PANFLU DEMO PROJI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9060	PANFLU DEMO PROJI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9025	BUREAU C	9060	PANFLU DEMO PROJI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	0901	HEALTHCARE ASSOC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	0901	HEALTHCARE ASSOC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	0901	HEALTHCARE ASSOC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	0901	HEALTHCARE ASSOC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	0901	HEALTHCARE ASSOC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	0901	HEALTHCARE ASSOC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	0901	HEALTHCARE ASSOC	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	0901	HEALTHCARE ASSOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	024	MAINT OTHE	25,773	0	0%	64,881	0%	25,773	0	0%	64,881	0%	73,717
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	026	ORGANIZATI	0	0	0%	43	0%	0	0	0%	425	0%	510
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	030	EQUIPMENT	0	533	0%	39,950	1%	0	42,030	0%	399,501	11%	479,401
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	039	TELECOMMU	740	529	71%	880	60%	3,751	2,175	58%	4,463	49%	6,357
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	041	AUDIT FUND	74	190	256%	335	57%	701	1,360	194%	3,169	43%	3,982
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	042	ADDITIONAL	2,257	4,378	194%	6,901	63%	15,248	38,536	253%	46,615	83%	60,826
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	057	BOOKS PERI	0	0	0%	521	0%	144	0	0%	6,256	0%	6,256
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	066	EMPLOYEE T	0	0	0%	1,000	0%	0	0	0%	10,000	0%	12,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	070	IN STATE TR	79	877	1,110%	2,020	43%	1,003	3,644	363%	25,642	14%	38,278
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	072	GRANTS FED	0	0	0%	25,000	0%	0	0	0%	250,000	0%	300,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	080	OUT OF STA	3,441	4,356	127%	19,774	22%	19,064	15,289	80%	109,570	14%	153,756
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	102	CONTRACTS	0	5,006	0%	40,969	12%	40,000	98,697	247%	426,573	23%	491,625
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	548	REAGENTS	6,625	5,754	87%	50,224	11%	24,497	51,555	210%	185,702	28%	408,076
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1835	NH ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1877	WATER ANALYSIS LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1878	LAB EQUIPMENT FUN	024	MAINT OTHE	11,491	1,781	15%	13,603	13%	136,680	139,384	102%	161,800	86%	173,308
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1878	LAB EQUIPMENT FUN	030	EQUIPMENT	0	0	0%	53,354	0%	13,380	7,862	59%	202,220	4%	640,243
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1878	LAB EQUIPMENT FUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1878	LAB EQUIPMENT FUN	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	1878	LAB EQUIPMENT FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3026	FDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3056	USDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3057	SHELLFISH TESTING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3057	SHELLFISH TESTING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3057	SHELLFISH TESTING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3057	SHELLFISH TESTING	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3057	SHELLFISH TESTING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3057	SHELLFISH TESTING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3057	SHELLFISH TESTING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3057	SHELLFISH TESTING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3057	SHELLFISH TESTING	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	030	EQUIPMENT	0	0	0%	11,583	0%	0	0	0%	115,833	0%	139,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	066	EMPLOYEE T	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	548	REAGENTS	0	0	0%	3,270	0%	0	12,650	0%	32,696	39%	39,236
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3063	ASSOCIATION OF PH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	3067	EMERGENCY RESPOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5126	EBOLA ELC	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5126	EBOLA ELC	039	TELECOMMU	0	0	0%	0	0%	129	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5126	EBOLA ELC	041	AUDIT FUND	25	0	0%	36	0%	167	295	177%	243	121%	295
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5126	EBOLA ELC	042	ADDITIONAL	1,117	824	74%	987	84%	10,661	7,253	68%	9,417	77%	11,449
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5126	EBOLA ELC	057	BOOKS PERI	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5126	EBOLA ELC	066	EMPLOYEE T	0	0	0%	58	0%	0	0	0%	583	0%	700
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5126	EBOLA ELC	070	IN STATE TR	106	0	0%	1,551	0%	171	820	481%	2,507	33%	3,670
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5126	EBOLA ELC	080	OUT OF STA	0	3,114	0%	2,000	156%	5,022	6,698	133%	15,511	43%	24,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5126	EBOLA ELC	102	CONTRACTS	0	0	0%	15,891	0%	0	119,829	0%	158,908	75%	190,690
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5126	EBOLA ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5230	PUBLIC HEALTH LABO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5316	STATE BASED BIOMO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5317	RED TIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5350	FED FDA MICRO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5350	FED FDA MICRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5350	FED FDA MICRO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5350	FED FDA MICRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5350	FED FDA MICRO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5350	FED FDA MICRO	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5350	FED FDA MICRO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5350	FED FDA MICRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5350	FED FDA MICRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5350	FED FDA MICRO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	5350	FED FDA MICRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	022	RENTS-LEAS	257	278	108%	361	77%	2,570	2,780	108%	3,605	77%	4,719
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	024	MAINT OTHE	0	17,825	0%	8,022	222%	39,042	40,426	104%	64,296	63%	96,265
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	026	ORGANIZATI	0	0	0%	683	0%	4,750	4,750	100%	6,546	73%	8,200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	028	TRANSFERS	0	0	0%	36,040	0%	244,524	432,477	177%	239,933	180%	432,477
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	030	EQUIPMENT	0	44,700	0%	21,502	208%	5,418	150,854	2,784%	236,265	64%	258,026
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	039	TELECOMMU	1,779	71	4%	167	42%	16,187	1,136	7%	1,523	75%	1,600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	041	AUDIT FUND	45	33	72%	57	57%	364	443	122%	461	96%	572
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	042	ADDITIONAL	688	927	135%	980	95%	7,626	8,164	107%	10,868	75%	12,886
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	057	BOOKS PERI	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	066	EMPLOYEE T	0	0	0%	158	0%	0	900	0%	1,583	57%	1,900
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	070	IN STATE TR	43	281	653%	47	602%	2,673	1,819	68%	2,900	63%	2,900
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	080	OUT OF STA	0	0	0%	1,131	0%	0	2,449	0%	11,313	22%	13,576
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	102	CONTRACTS	0	9,575	0%	12,479	77%	22,500	34,668	154%	89,850	39%	149,750
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	548	REAGENTS	14,961	23,887	160%	15,747	152%	282,864	235,242	83%	297,722	79%	394,873
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	7966	PUBLIC HEALTH LABO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	024	MAINT OTHE	0	0	0%	11,000	0%	87,857	84,813	97%	132,000	64%	132,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	030	EQUIPMENT	0	3,660	0%	6,917	53%	0	8,559	0%	69,167	12%	83,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	039	TELECOMMU	265	0	0%	297	0%	1,422	0	0%	1,594	0%	2,100
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	041	AUDIT FUND	39	27	70%	76	36%	401	404	101%	783	52%	899
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	042	ADDITIONAL	1,369	1,191	87%	1,259	95%	15,185	10,486	69%	13,960	75%	16,552
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	057	BOOKS PERI	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	066	EMPLOYEE T	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	070	IN STATE TR	0	0	0%	33	0%	110	0	0%	400	0%	400
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	072	GRANTS FED	0	0	0%	8,333	0%	0	0	0%	83,333	0%	100,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	080	OUT OF STA	717	862	120%	1,149	75%	6,501	862	13%	8,333	10%	10,000
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	548	REAGENTS	5,957	984	17%	8,388	12%	57,853	63,041	109%	81,460	77%	111,960
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8276	FOOD EMERGENCY F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	024	MAINT OTHE	0	0	0%	8,815	0%	19,653	57,723	294%	105,781	55%	105,781
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	030	EQUIPMENT	0	0	0%	37,582	0%	363,393	348,499	96%	401,910	87%	450,987
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	039	TELECOMMU	316	0	0%	62	0%	1,377	333	24%	270	123%	336
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	041	AUDIT FUND	36	71	197%	46	153%	733	920	126%	943	98%	1,040
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	042	ADDITIONAL	2,383	2,775	116%	3,323	84%	22,738	24,426	107%	31,712	77%	38,555
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	057	BOOKS PERI	0	227	0%	25	908%	300	295	98%	300	98%	300
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	066	EMPLOYEE T	0	0	0%	150	0%	0	0	0%	1,500	0%	1,800
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	070	IN STATE TR	149	37	25%	753	5%	536	2,018	376%	2,714	74%	5,553
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	080	OUT OF STA	0	2,212	0%	4,296	51%	2,747	15,077	549%	26,606	57%	51,554
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	102	CONTRACTS	0	0	0%	8,313	0%	1,275	25,804	2,024%	70,542	37%	99,754
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	548	REAGENTS	0	4,583	0%	7,215	64%	50,521	51,383	102%	48,717	105%	86,577
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	8280	BIOMONITORING GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9030	BUREAU C	9059	FDA FERN RADIOCHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0915	ARRA - TBD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0915	ARRA - TBD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0915	ARRA - TBD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0915	ARRA - TBD	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0915	ARRA - TBD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0915	ARRA - TBD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0920	ARRA CD SELF MGMT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0920	ARRA CD SELF MGMT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0920	ARRA CD SELF MGMT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0920	ARRA CD SELF MGMT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	090	HHS:	ALL OTHEF	9099	ARRA STIN	0920	ARRA CD SELF MGMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	090	HHS:	ALL OTHER				CATEGORY TOTALS			4,426,888	3,685,891	83%	8,451,612	44%	45,517,116	46,296,134	102%	78,321,696	59%	97,044,000
2018		95	HHS: CO	090	HHS:	AGENCY TOTALS							6,106,635	5,499,088	90%	10,741,687	51%	63,408,038	65,424,857	103%	100,882,697	65%	124,160,165
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	5710	PROFESSIONAL CAR	010	PERSONAL S	368,454	374,226	102%	439,805	85%	4,028,850	4,087,697	101%	4,809,026	85%	5,678,387
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	5710	PROFESSIONAL CAR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	5710	PROFESSIONAL CAR	019	HOLIDAY PA	0	0	0%	11,048	0%	105,734	108,407	103%	119,500	91%	132,578
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	5720	CUSTODIAL CARE	010	PERSONAL S	75,637	76,205	101%	76,093	100%	838,726	834,938	100%	843,780	99%	987,276
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	5720	CUSTODIAL CARE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	5720	CUSTODIAL CARE	019	HOLIDAY PA	0	0	0%	1,864	0%	18,580	17,472	94%	19,907	88%	22,364
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	5740	ADMINISTRATION	010	PERSONAL S	23,516	22,942	98%	25,099	91%	279,574	283,636	101%	298,393	95%	350,669
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	5740	ADMINISTRATION	012	PERSONAL S	8,330	14,994	180%	15,253	98%	90,583	134,947	149%	165,862	81%	196,368
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	5740	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	5740	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	7892	MAINTENANCE	010	PERSONAL S	44,063	45,269	103%	47,403	95%	465,384	497,207	107%	500,656	99%	590,446
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	7892	MAINTENANCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	7892	MAINTENANCE	019	HOLIDAY PA	0	0	0%	686	0%	7,406	6,003	81%	7,328	82%	8,228
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	8132	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS:	FULL TIME	9100	GLENCLIF	8501	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	091	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			520,001	533,635	103%	617,249	86%	5,834,836	5,970,306	102%	6,764,451	88%	7,966,316
2018	010	95	HHS: CO	091	HHS:	PART TIME	9100	GLENCLIF	5710	PROFESSIONAL CAR	050	PERSONAL S	13,611	26,076	192%	20,503	127%	145,868	225,164	154%	219,719	102%	263,690
2018	010	95	HHS: CO	091	HHS:	PART TIME	9100	GLENCLIF	5720	CUSTODIAL CARE	050	PERSONAL S	4,586	5,119	112%	6,456	79%	46,885	58,874	126%	66,013	89%	74,696

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	091	HHS: (	PART TIME	9100	GLENCLIF	5740	ADMINISTRATION	050	PERSONAL S	0	0	0%	1,405	0%	7,755	2,539	33%	16,369	16%	16,860
2018	010	95	HHS: CO	091	HHS: (	PART TIME	9100	GLENCLIF	7892	MAINTENANCE	050	PERSONAL S	1,524	2,955	194%	3,992	74%	13,641	30,117	221%	35,742	84%	39,796
2018		95	HHS: CO	091	HHS: (	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			19,721	34,150	173%	32,356	106%	214,149	316,694	148%	337,843	94%	395,042
2018	010	95	HHS: CO	091	HHS: (	OVERTIME	9100	GLENCLIF	5710	PROFESSIONAL CAR	018	OVERTIME	18,554	26,027	140%	33,478	78%	195,331	343,555	176%	352,441	97%	426,530
2018	010	95	HHS: CO	091	HHS: (	OVERTIME	9100	GLENCLIF	5720	CUSTODIAL CARE	018	OVERTIME	393	566	144%	540	105%	10,454	13,257	127%	14,359	92%	18,392
2018	010	95	HHS: CO	091	HHS: (	OVERTIME	9100	GLENCLIF	5740	ADMINISTRATION	018	OVERTIME	344	351	102%	1,148	31%	2,215	2,292	104%	7,396	31%	8,602
2018	010	95	HHS: CO	091	HHS: (	OVERTIME	9100	GLENCLIF	7892	MAINTENANCE	018	OVERTIME	2,713	2,721	100%	3,096	88%	35,965	29,653	82%	41,041	72%	46,607
2018		95	HHS: CO	091	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			22,004	29,665	135%	38,262	78%	243,965	388,757	159%	415,236	94%	500,131
2018	010	95	HHS: CO	091	HHS: (	BENEFITS	9100	GLENCLIF	5710	PROFESSIONAL CAR	060	BENEFITS	222,500	229,312	103%	231,790	99%	2,459,646	2,504,259	102%	2,562,346	98%	3,031,226
2018	010	95	HHS: CO	091	HHS: (	BENEFITS	9100	GLENCLIF	5720	CUSTODIAL CARE	060	BENEFITS	57,060	57,088	100%	58,312	98%	610,144	613,834	101%	623,532	98%	728,761
2018	010	95	HHS: CO	091	HHS: (	BENEFITS	9100	GLENCLIF	5740	ADMINISTRATION	060	BENEFITS	17,123	20,374	119%	22,021	93%	192,461	213,235	111%	247,516	86%	292,011
2018	010	95	HHS: CO	091	HHS: (	BENEFITS	9100	GLENCLIF	7892	MAINTENANCE	060	BENEFITS	25,320	25,509	101%	26,712	95%	260,055	278,395	107%	274,358	101%	327,778
2018	010	95	HHS: CO	091	HHS: (	BENEFITS	9100	GLENCLIF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	BENEFITS	9100	GLENCLIF	8132	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	BENEFITS	9100	GLENCLIF	8501	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	BENEFITS	9998	ERP GRAN	9804	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	091	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			322,003	332,284	103%	338,836	98%	3,522,307	3,609,722	102%	3,707,752	97%	4,379,776
2018	010	95	HHS: CO	091	HHS: (	CONSULTA	9100	GLENCLIF	5710	PROFESSIONAL CAR	046	CONSULTAN	2,953	1,609	54%	4,050	40%	19,842	14,889	75%	27,219	55%	30,565
2018		95	HHS: CO	091	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			2,953	1,609	54%	4,050	40%	19,842	14,889	75%	27,219	55%	30,565
2018	010	95	HHS: CO	091	HHS: (	CURRENT	9100	GLENCLIF	0009	UNRESTRICTED INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	CURRENT	9100	GLENCLIF	5710	PROFESSIONAL CAR	020	CURRENT E	19,986	24,644	123%	30,892	80%	152,987	191,655	125%	236,471	81%	301,594
2018	010	95	HHS: CO	091	HHS: (	CURRENT	9100	GLENCLIF	5720	CUSTODIAL CARE	020	CURRENT E	6,855	11,869	173%	9,251	128%	99,920	106,577	107%	134,842	79%	175,321
2018	010	95	HHS: CO	091	HHS: (	CURRENT	9100	GLENCLIF	5740	ADMINISTRATION	020	CURRENT E	4,093	1,570	38%	5,693	28%	13,589	15,924	117%	18,901	84%	29,530
2018	010	95	HHS: CO	091	HHS: (	CURRENT	9100	GLENCLIF	7892	MAINTENANCE	020	CURRENT E	20,309	31,488	155%	25,470	124%	122,207	135,857	111%	153,266	89%	168,054
2018	010	95	HHS: CO	091	HHS: (	CURRENT	9100	GLENCLIF	8132	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	CURRENT	9100	GLENCLIF	8501	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	CURRENT	9998	ERP GRAN	9804	ACTIVITY ACCT AGY-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	091	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			51,243	69,571	136%	71,306	98%	388,702	450,013	116%	543,480	83%	674,499
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	024	MAINT OTHE	0	0	0%	508	0%	3,573	3,424	96%	5,420	63%	6,101
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	030	EQUIPMENT	0	486	0%	50	972%	27,905	486	2%	600	81%	600
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	066	EMPLOYEE T	-790	250	0%	2,103	12%	5,718	10,974	192%	22,066	50%	25,231
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	101	MEDICAL PA	9,287	31,111	335%	47,560	65%	64,677	303,344	469%	331,223	92%	446,642
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5710	PROFESSIONAL CAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5720	CUSTODIAL CARE	021	FOOD INSTIT	30,738	35,188	114%	32,383	109%	294,892	279,231	95%	310,668	90%	370,436
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5720	CUSTODIAL CARE	024	MAINT OTHE	190	1,100	579%	190	579%	18,906	16,819	89%	18,907	89%	19,342
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5720	CUSTODIAL CARE	030	EQUIPMENT	0	8,687	0%	4,797	181%	3,273	21,344	652%	57,560	37%	57,560
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5720	CUSTODIAL CARE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5720	CUSTODIAL CARE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5720	CUSTODIAL CARE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5720	CUSTODIAL CARE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5720	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5740	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5740	ADMINISTRATION	039	TELECOMMU	1,353	104	8%	1,128	9%	21,706	1,668	8%	18,097	9%	18,523
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5740	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5740	ADMINISTRATION	070	IN STATE TR	378	2,072	549%	614	337%	8,467	8,882	105%	13,771	64%	16,807
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5740	ADMINISTRATION	080	OUT OF STA	0	0	0%	150	0%	0	44	0%	1,499	3%	1,799
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	5740	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	7892	MAINTENANCE	023	HEAT ELECT	29,152	3,968	14%	24,022	17%	299,511	289,596	97%	246,802	117%	290,000
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	7892	MAINTENANCE	024	MAINT OTHE	1,583	3,523	223%	2,425	145%	51,431	59,253	115%	78,826	75%	101,639
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	7892	MAINTENANCE	030	EQUIPMENT	0	1,000	0%	8,250	12%	21,499	2,307	11%	85,361	3%	99,000
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	7892	MAINTENANCE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	7892	MAINTENANCE	047	OWN FORCE	3,468	4,599	133%	5,798	79%	46,401	87,776	189%	77,588	113%	114,524
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	7892	MAINTENANCE	048	CONTRACTU	0	2,973	0%	45,419	7%	321,187	303,181	94%	528,799	57%	545,025
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	7892	MAINTENANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	7892	MAINTENANCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	7892	MAINTENANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	7892	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	8132	WORKERS COMPENS	062	WORKERS C	0	21,403	0%	12,638	169%	340,732	91,204	27%	130,286	70%	151,651
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	8132	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	8501	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	246	0%	0	0	0%	2,461	0%	2,953
2018	010	95	HHS: CO	091	HHS: (	ALL OTHER	9100	GLENCLIF	8501	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	091	HHS: (	ALL OTHER				CATEGORY TOTALS			75,358	116,464	155%	188,281	62%	1,529,877	1,479,533	97%	1,929,935	77%	2,267,832
2018		95	HHS: CO	091	HHS: (	AGENCY TOTALS							1,013,281	1,117,378	110%	1,290,340	87%	11,753,679	12,229,914	104%	13,725,917	89%	16,214,161
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	3068	CONSUMER & FAMILY	010	PERSONAL S	3,969	0	0%	0	0%	37,731	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	3068	CONSUMER & FAMILY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	5945	CMH PROGRAM SUPP	010	PERSONAL S	40,143	0	0%	0	0%	436,291	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	5945	CMH PROGRAM SUPP	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	010	PERSONAL S	37,058	26,515	72%	25,745	103%	425,783	292,720	69%	295,810	99%	347,423
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7002	LEGAL - GUARDIANSH	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7003	COMMITMENT COSTS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7006	INTERIM CARE FUND	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7010	COMMTY MENTAL HE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7011	PEER SUPPORT SER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7012	FAMILY MUTUAL SUP	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7143	MENTAL HEALTH BLO	010	PERSONAL S	5,369	0	0%	0	0%	57,167	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7143	MENTAL HEALTH BLO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7162	OFFICE OF REIMBURS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	010	PERSONAL S	3,785	12,006	317%	15,205	79%	41,667	150,296	361%	167,411	90%	197,822
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	012	PERSONAL S	0	15,552	0%	18,326	85%	0	170,897	0%	183,258	93%	219,910
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	8133	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9200	DIV OF BE	8581	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9205	BUREAU (	2070	PROGRAM OPERATIC	010	PERSONAL S	0	38,690	0%	46,836	83%	0	426,000	0%	468,360	91%	562,032
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9205	BUREAU (	2070	PROGRAM OPERATIC	012	PERSONAL S	0	16,077	0%	8,778	183%	0	143,317	0%	87,779	163%	105,335
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9205	BUREAU (	2559	OPIOID STR GRANT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9205	BUREAU (	2559	OPIOID STR GRANT	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9205	BUREAU (	3380	PREVENTION SERVIC	010	PERSONAL S	0	13,174	0%	16,226	81%	0	162,899	0%	162,256	100%	194,707
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9205	BUREAU (	3384	CLINICAL SERVICES	010	PERSONAL S	0	25,487	0%	28,123	91%	0	283,227	0%	281,233	101%	337,479
2018	010	95	HHS: CO	092	HHS: (	FULL TIME	9205	BUREAU (	6935	MAT GRANT	010	PERSONAL S	0	0	0%	0	0%	0	900	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	092	HHS:	FULL TIME	9205	BUREAU (	6935	MAT GRANT	059	TEMP FULL T	0	5,147	0%	4,300	120%	0	51,465	0%	42,998	120%	51,597
2018	010	95	HHS: CO	092	HHS:	FULL TIME	9210	BUR FOR (	2052	CHILDREN'S BEHAVIO	010	PERSONAL S	0	16,520	0%	18,083	91%	0	182,165	0%	180,826	101%	216,991
2018	010	95	HHS: CO	092	HHS:	FULL TIME	9210	BUR FOR (	2059	STATE YOUTH TREAT	059	TEMP FULL T	0	4,923	0%	2,914	169%	0	14,769	0%	29,138	51%	34,966
2018	010	95	HHS: CO	092	HHS:	FULL TIME	9220	BUREAU C	4113	CONSUMER & FAMILY	010	PERSONAL S	0	3,969	0%	4,411	90%	0	43,659	0%	44,111	99%	52,933
2018	010	95	HHS: CO	092	HHS:	FULL TIME	9220	BUREAU C	4117	CMH PROGRAM SUPP	010	PERSONAL S	0	30,115	0%	33,066	91%	0	334,395	0%	330,659	101%	396,791
2018	010	95	HHS: CO	092	HHS:	FULL TIME	9220	BUREAU C	4117	CMH PROGRAM SUPP	012	PERSONAL S	0	12,148	0%	11,746	103%	0	115,000	0%	117,458	98%	140,949
2018	010	95	HHS: CO	092	HHS:	FULL TIME	9220	BUREAU C	4120	MENTAL HEALTH BLO	010	PERSONAL S	0	5,369	0%	5,856	92%	0	59,054	0%	58,559	101%	70,271
2018		95	HHS: CO	092	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			90,323	225,688	250%	239,614	94%	998,639	2,430,761	243%	2,449,855	99%	2,929,206
2018	010	95	HHS: CO	092	HHS:	PART TIME	9200	DIV OF BE	3068	CONSUMER & FAMILY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	PART TIME	9200	DIV OF BE	3069	OLDER ADULT TARGE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	PART TIME	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	050	PERSONAL S	0	0	0%	417	0%	6,610	0	0%	5,000	0%	5,000
2018	010	95	HHS: CO	092	HHS:	PART TIME	9200	DIV OF BE	7162	OFFICE OF REIMBUR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	PART TIME	9205	BUREAU (	2070	PROGRAM OPERATIO	050	PERSONAL S	0	2,488	0%	3,333	75%	0	28,636	0%	33,333	86%	40,000
2018	010	95	HHS: CO	092	HHS:	PART TIME	9205	BUREAU (	3380	PREVENTION SERVIC	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	092	HHS:	PART TIME	9205	BUREAU (	3384	CLINICAL SERVICES	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	1	0%	1
2018		95	HHS: CO	092	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	2,488	0%	3,750	66%	6,610	28,636	433%	38,335	75%	45,002
2018	010	95	HHS: CO	092	HHS:	OVERTIME	9200	DIV OF BE	5945	CMH PROGRAM SUPP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	OVERTIME	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	OVERTIME	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	018	OVERTIME	0	0	0%	0	0%	4	0	0%	0	0%	0
2018		95	HHS: CO	092	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	4	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	3068	CONSUMER & FAMILY	060	BENEFITS	2,045	0	0%	0	0%	20,869	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	3069	OLDER ADULT TARGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	5945	CMH PROGRAM SUPP	060	BENEFITS	18,426	0	0%	0	0%	193,045	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	060	BENEFITS	14,988	11,675	78%	12,587	93%	158,679	132,813	84%	133,260	100%	158,399
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7002	LEGAL - GUARDIANSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7003	COMMITMENT COSTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7006	INTERIM CARE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7009	BBH POLICY ANALYSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7010	COMMTY MENTAL HE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7011	PEER SUPPORT SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7012	FAMILY MUTUAL SUP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7143	MENTAL HEALTH BLO	060	BENEFITS	2,395	0	0%	0	0%	21,248	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7155	MEDICAID PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7162	OFFICE OF REIMBUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7851	MENTAL HEALTH DAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7861	OLMSTEAD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7868	INTEGRATED ILLNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	060	BENEFITS	2,825	10,123	358%	12,455	81%	30,195	122,474	406%	133,110	92%	158,122
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	8133	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9200	DIV OF BE	8581	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9205	BUREAU (	2070	PROGRAM OPERATIO	060	BENEFITS	0	25,253	0%	29,127	87%	0	262,805	0%	291,273	90%	349,528
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9205	BUREAU (	2559	OPIOID STR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9205	BUREAU (	3380	PREVENTION SERVIC	060	BENEFITS	0	6,082	0%	6,922	88%	0	70,223	0%	69,224	101%	83,069
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9205	BUREAU (	3384	CLINICAL SERVICES	060	BENEFITS	0	14,093	0%	16,100	88%	0	152,676	0%	161,001	95%	193,201
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9205	BUREAU (	6935	MAT GRANT	060	BENEFITS	0	2,347	0%	2,241	105%	0	26,034	0%	22,411	116%	26,893
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9210	BUR FOR (	2052	CHILDREN'S BEHAVIO	060	BENEFITS	0	9,782	0%	10,646	92%	0	105,640	0%	106,458	99%	127,749
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9210	BUR FOR (	2059	STATE YOUTH TREAT	060	BENEFITS	0	3,145	0%	2,148	146%	0	9,436	0%	21,483	44%	25,780
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9220	BUREAU C	4113	CONSUMER & FAMILY	060	BENEFITS	0	2,114	0%	2,311	91%	0	22,787	0%	23,114	99%	27,737
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9220	BUREAU C	4117	CMH PROGRAM SUPP	060	BENEFITS	0	19,961	0%	20,826	96%	0	206,328	0%	208,258	99%	249,910
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9220	BUREAU C	4120	MENTAL HEALTH BLO	060	BENEFITS	0	2,403	0%	2,704	89%	0	26,051	0%	27,039	96%	32,447
2018	010	95	HHS: CO	092	HHS:	BENEFITS	9998	ERP GRAN	9805	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	092	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			40,680	106,978	263%	118,069	91%	424,036	1,137,265	268%	1,196,632	95%	1,432,835
2018	010	95	HHS: CO	092	HHS:	CONSULTA	9200	DIV OF BE	1858	EDI GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CONSULTA	9200	DIV OF BE	3068	CONSUMER & FAMILY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CONSULTA	9200	DIV OF BE	3069	OLDER ADULT TARGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CONSULTA	9200	DIV OF BE	7143	MENTAL HEALTH BLO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CONSULTA	9220	BUREAU C	4120	MENTAL HEALTH BLO	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018		95	HHS: CO	092	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	0009	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	1849	TTI GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	1858	EDI GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	2087	MIPCD GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	3068	CONSUMER & FAMILY	020	CURRENT EX	-18	0	0%	0	0%	3,874	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	3069	OLDER ADULT TARGE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	5945	CMH PROGRAM SUPP	020	CURRENT EX	1,250	0	0%	0	0%	10,476	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	020	CURRENT EX	250	649	259%	370	176%	4,271	4,895	115%	6,311	78%	8,542
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7002	LEGAL - GUARDIANSH	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7003	COMMITMENT COSTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7006	INTERIM CARE FUND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7009	BBH POLICY ANALYSI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7010	COMMTY MENTAL HE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7011	PEER SUPPORT SER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7012	FAMILY MUTUAL SUP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7143	MENTAL HEALTH BLO	020	CURRENT EX	0	0	0%	0	0%	1,063	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7155	MEDICAID PAYMENTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7162	OFFICE OF REIMBUR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7851	MENTAL HEALTH DAT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7861	OLMSTEAD GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7868	INTEGRATED ILLNESS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	7877	OFFICE OF DIRECTOR	020	CURRENT EX	114	5	5%	163	3%	2,964	180	6%	4,231	4%	5,641
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	8133	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9200	DIV OF BE	8581	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9205	BUREAU (	2070	PROGRAM OPERATIO	020	CURRENT EX	0	296	0%	698	42%	0	5,942	0%	6,978	85%	8,373
2018	010	95	HHS: CO	092	HHS:	CURRENT	9205	BUREAU (	2559	OPIOID STR GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9205	BUREAU (	3380	PREVENTION SERVIC	020	CURRENT EX	0	221	0%	1,033	21%	0	3,477	0%	10,334	34%	12,401
2018	010	95	HHS: CO	092	HHS:	CURRENT	9205	BUREAU (	3382	GOVERNOR COMMIS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9205	BUREAU (	3384	CLINICAL SERVICES	020	CURRENT EX	0	0	0%	350	0%	0	1,200	0%	3,499	34%	4,199
2018	010	95	HHS: CO	092	HHS:	CURRENT	9205	BUREAU (	3393	TREATMENT DRUG C	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9205	BUREAU (	3395	PFS2 GRANT	020	CURRENT EX	0	0	0%	129	0%	0	372	0%	1,287	29%	1,544
2018	010	95	HHS: CO	092	HHS:	CURRENT	9205	BUREAU (	6935	MAT GRANT	020	CURRENT EX	0	0	0%	104	0%	0	13	0%	1,042	1%	1,250
2018	010	95	HHS: CO	092	HHS:	CURRENT	9210	BUR FOR (	2052	CHILDREN'S BEHAVIO	020	CURRENT EX	0	24	0%	42	58%	0	137	0%	417	33%	500
2018	010	95	HHS: CO	092	HHS:	CURRENT	9210	BUR FOR (	2053	SYSTEM OF CARE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9210	BUR FOR (	2059	STATE YOUTH TREAT	020	CURRENT EX	0	15	0%	333	5%	0	15	0%	3,333	0%	4,000
2018	010	95	HHS: CO	092	HHS:	CURRENT	9220	BUREAU C	1960	PSYCHIATRIC CAPAC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9220	BUREAU C	4113	CONSUMER & FAMILY	020	CURRENT EX	0	0	0%	607	0%	0	3,814	0%	6,067	63%	7,280
2018	010	95	HHS: CO	092	HHS:	CURRENT	9220	BUREAU C	4115	COMMITMENT COSTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9220	BUREAU C	4117	CMH PROGRAM SUPP	020	CURRENT EX	0	0	0%	747	0%	0	8,839	0%	7,470	118%	8,964

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	092	HHS:	CURRENT	9220	BUREAU C	4119	FAMILY MUTUAL SUP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9220	BUREAU C	4120	MENTAL HEALTH BLC	020	CURRENT EX	0	0	0%	264	0%	0	687	0%	2,643	26%	3,172
2018	010	95	HHS: CO	092	HHS:	CURRENT	9220	BUREAU C	4121	MENTAL HEALTH DAT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	CURRENT	9998	ERP GRAN	9805	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	092	HHS:	CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			1,595	1,210	76%	4,839	25%	22,648	29,571	131%	53,611	55%	65,866
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1849	TTI GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1849	TTI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1849	TTI GRANT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1849	TTI GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1849	TTI GRANT	102	CONTRACTS	4,977	0	0%	0	0%	4,977	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1849	TTI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1858	EDI GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1858	EDI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1858	EDI GRANT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1858	EDI GRANT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1858	EDI GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1858	EDI GRANT	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	1858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	2087	MIPCD GRANT	041	AUDIT FUND	0	0	0%	0	0%	124	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	2087	MIPCD GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	2087	MIPCD GRANT	102	CONTRACTS	0	0	0%	0	0%	78,089	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	2087	MIPCD GRANT	502	PAYMENTS T	0	0	0%	0	0%	-1,406	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	2087	MIPCD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	021	FOOD INSTIT	0	0	0%	0	0%	305	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	039	TELECOMMU	0	0	0%	0	0%	96	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	057	BOOKS PERI	46	0	0%	0	0%	107	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	068	REMUNERAT	95	0	0%	0	0%	179	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	070	IN STATE TR	0	0	0%	0	0%	1,708	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	080	OUT OF STA	0	0	0%	0	0%	2,394	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3068	CONSUMER & FAMILY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3069	OLDER ADULT TARGE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3069	OLDER ADULT TARGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3069	OLDER ADULT TARGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3069	OLDER ADULT TARGE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3069	OLDER ADULT TARGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3069	OLDER ADULT TARGE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3069	OLDER ADULT TARGE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3069	OLDER ADULT TARGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	3069	OLDER ADULT TARGE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	021	FOOD INSTIT	0	0	0%	0	0%	387	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	022	RENTS-LEAS	165	0	0%	14	0%	1,649	165	10%	137	120%	165
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	026	ORGANIZATI	0	0	0%	0	0%	9,404	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	030	EQUIPMENT	0	0	0%	0	0%	479	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	039	TELECOMMU	1,065	0	0%	0	0%	3,676	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	041	AUDIT FUND	0	0	0%	0	0%	481	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	042	ADDITIONAL	660	0	0%	0	0%	8,138	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	067	TRAINING OF	0	0	0%	0	0%	190	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	070	IN STATE TR	415	0	0%	0	0%	5,414	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	080	OUT OF STA	0	0	0%	0	0%	134	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	102	CONTRACTS	995,095	0	0%	80,001	0%	9,487,929	860,551	9%	762,781	113%	1,048,054
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	103	CONTRACTS	0	0	0%	0	0%	764,829	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5945	CMH PROGRAM SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5946	WE INVISION GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5946	WE INVISION GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	5946	WE INVISION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	022	RENTS-LEAS	165	165	100%	328	50%	1,649	1,649	100%	3,276	50%	3,931
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	030	EQUIPMENT	0	0	0%	347	0%	208	0	0%	4,168	0%	4,168
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	039	TELECOMMU	3,333	365	11%	1,080	34%	8,847	2,250	25%	2,868	78%	4,602
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	041	AUDIT FUND	27	16	57%	9	175%	249	106	42%	81	131%	212
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	042	ADDITIONAL	660	324	49%	974	33%	8,138	3,371	41%	12,001	28%	13,949
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	057	BOOKS PERI	0	5	0%	19	26%	217	11	5%	229	5%	229
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	066	EMPLOYEE T	0	0	0%	9	0%	0	0	0%	87	0%	104
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	070	IN STATE TR	80	383	480%	125	306%	2,623	2,712	103%	4,109	66%	5,883
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	080	OUT OF STA	0	0	0%	66	0%	0	0	0%	655	0%	786
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7001	FINANCIAL MGMT/AU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7002	LEGAL - GUARDIANSH	102	CONTRACTS	121,043	0	0%	17,211	0%	1,066,420	119,307	11%	151,634	79%	185,200
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7002	LEGAL - GUARDIANSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7003	COMMITMENT COSTS	102	CONTRACTS	7,688	0	0%	3,450	0%	114,814	10,602	9%	51,526	21%	63,970
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7003	COMMITMENT COSTS	108	PROVIDER P	9,461	0	0%	0	0%	105,832	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7003	COMMITMENT COSTS	550	ASSESSMEN	44,380	0	0%	0	0%	360,397	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7003	COMMITMENT COSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7006	INTERIM CARE FUND	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7006	INTERIM CARE FUND	501	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7006	INTERIM CARE FUND	502	PAYMENTS T	0	0	0%	0	0%	798	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7006	INTERIM CARE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7009	BBH POLICY ANALYSI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7009	BBH POLICY ANALYSI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7009	BBH POLICY ANALYSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	041	AUDIT FUND	5,800	0	0%	0	0%	5,800	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	502	PAYMENTS T	0	0	0%	0	0%	11,600,592	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	551	NORTHERN I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	552	REHAB SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	553	CASE MANA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	554	EVALUATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	555	THERAPY SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	556	INDIGENT CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	569	EMERGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7010	COMMTY MENTAL HE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7011	PEER SUPPORT SER	102	CONTRACTS	235,757	0	0%	23,246	0%	847,650	28,365	3%	83,578	34%	115,382
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7011	PEER SUPPORT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7012	FAMILY MUTUAL SUP	102	CONTRACTS	120,908	0	0%	0	0%	437,226	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7012	FAMILY MUTUAL SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	021	FOOD INSTIT	225	0	0%	0	0%	817	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	039	TELECOMMU	275	0	0%	0	0%	789	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	041	AUDIT FUND	12	0	0%	0	0%	1,682	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	042	ADDITIONAL	110	0	0%	0	0%	1,356	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	068	REMUNERAT	225	0	0%	0	0%	470	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	070	IN STATE TR	0	0	0%	0	0%	55	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	080	OUT OF STA	0	0	0%	0	0%	8,829	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	102	CONTRACTS	0	0	0%	13,132	0%	1,590,421	129,480	8%	152,367	85%	157,579
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7143	MENTAL HEALTH BLC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7155	MEDICAID PAYMENTS	041	AUDIT FUND	516	595	115%	592	101%	6,040	5,998	99%	6,928	87%	8,341
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7155	MEDICAID PAYMENTS	510	MEDICAID TC	596,992	580,975	97%	688,761	84%	5,963,591	5,948,713	100%	6,880,314	86%	8,332,181
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7155	MEDICAID PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7162	OFFICE OF REIMBUR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7162	OFFICE OF REIMBUR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7162	OFFICE OF REIMBUR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7162	OFFICE OF REIMBUR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7162	OFFICE OF REIMBUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7162	OFFICE OF REIMBUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7851	MENTAL HEALTH DAT	021	FOOD INSTIT	0	0	0%	0	0%	206	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7851	MENTAL HEALTH DAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7851	MENTAL HEALTH DAT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7851	MENTAL HEALTH DAT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7851	MENTAL HEALTH DAT	041	AUDIT FUND	6	0	0%	0	0%	134	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7851	MENTAL HEALTH DAT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7851	MENTAL HEALTH DAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7851	MENTAL HEALTH DAT	102	CONTRACTS	0	0	0%	2,170	0%	113,807	16,266	14%	20,451	80%	26,038
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7851	MENTAL HEALTH DAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7861	OLMSTEAD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7861	OLMSTEAD GRANT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7861	OLMSTEAD GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7861	OLMSTEAD GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7861	OLMSTEAD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7868	INTEGRATED ILLNES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7868	INTEGRATED ILLNES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7868	INTEGRATED ILLNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	022	RENTS-LEAS	43	0	0%	85	0%	430	0	0%	850	0%	1,020
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	039	TELECOMMU	271	268	99%	427	63%	1,770	1,899	107%	2,786	68%	3,068
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	040	INDIRECT CO	811	4,836	596%	9,857	49%	8,990	48,363	538%	109,278	44%	129,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	041	AUDIT FUND	1	28	2,325%	17	169%	15	153	996%	212	72%	255
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	042	ADDITIONAL	264	196	74%	589	33%	3,255	2,039	63%	7,260	28%	8,438
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	057	BOOKS PERI	0	0	0%	10	0%	124	124	100%	124	100%	124
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	070	IN STATE TR	68	182	269%	62	296%	1,628	735	45%	1,479	50%	1,560
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	080	OUT OF STA	0	0	0%	125	0%	0	350	0%	1,250	28%	1,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	7877	OFFICE OF DIRECTOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	8133	WORKERS COMPENS	062	WORKERS C	0	55	0%	158	35%	503	421	84%	1,591	26%	1,900
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	8133	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	8581	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	83	0%	0	4,697	0%	833	564%	1,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9200	DIV OF BE	8581	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2070	PROGRAM OPERATIC	022	RENTS-LEAS	0	40	0%	133	30%	0	370	0%	1,333	28%	1,600
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2070	PROGRAM OPERATIC	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2070	PROGRAM OPERATIC	039	TELECOMMU	0	395	0%	142	278%	0	1,318	0%	1,420	93%	1,704
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2070	PROGRAM OPERATIC	040	INDIRECT CO	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2070	PROGRAM OPERATIC	041	AUDIT FUND	0	53	0%	46	115%	0	448	0%	456	98%	547
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2070	PROGRAM OPERATIC	042	ADDITIONAL	0	1,012	0%	3,256	31%	0	9,376	0%	32,563	29%	39,075
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2070	PROGRAM OPERATIC	070	IN STATE TR	0	40	0%	208	19%	0	2,491	0%	2,083	120%	2,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2070	PROGRAM OPERATIC	080	OUT OF STA	0	0	0%	208	0%	0	600	0%	2,083	29%	2,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2070	PROGRAM OPERATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2559	OPIOID STR GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2559	OPIOID STR GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2559	OPIOID STR GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2559	OPIOID STR GRANT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2559	OPIOID STR GRANT	041	AUDIT FUND	0	40	0%	261	15%	0	40	0%	2,608	2%	3,129
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2559	OPIOID STR GRANT	049	TRANSFER T	0	0	0%	37,500	0%	0	0	0%	375,000	0%	450,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2559	OPIOID STR GRANT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2559	OPIOID STR GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2559	OPIOID STR GRANT	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2559	OPIOID STR GRANT	102	CONTRACTS	0	121,012	0%	222,228	54%	0	161,186	0%	2,222,281	7%	2,666,737
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	2559	OPIOID STR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	039	TELECOMMU	0	106	0%	98	108%	0	1,169	0%	978	119%	1,174
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	040	INDIRECT CO	0	0	0%	267	0%	0	1	0%	2,667	0%	3,200
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	041	AUDIT FUND	0	448	0%	278	161%	0	2,146	0%	2,780	77%	3,336
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	042	ADDITIONAL	0	503	0%	1,619	31%	0	4,661	0%	16,188	29%	19,425
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	049	TRANSFER T	0	0	0%	4,167	0%	0	11,545	0%	41,667	28%	50,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	070	IN STATE TR	0	0	0%	125	0%	0	445	0%	1,250	36%	1,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	080	OUT OF STA	0	0	0%	208	0%	0	500	0%	2,083	24%	2,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	102	CONTRACTS	0	116,846	0%	254,529	46%	0	1,682,345	0%	2,545,292	66%	3,054,350
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3380	PREVENTION SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	041	AUDIT FUND	0	0	0%	139	0%	0	1,666	0%	1,388	120%	1,666
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	102	CONTRACTS	0	1,112,329	0%	853,631	130%	0	5,289,277	0%	8,536,308	62%	10,243,570
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	104	CERTIFICATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	105	REGULATOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	108	PROVIDER P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	201	SHERIFF CUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	203	PROCESSING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3382	GOVERNOR COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3384	CLINICAL SERVICES	026	ORGANIZATI	0	0	0%	1,000	0%	0	10,900	0%	10,000	109%	12,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3384	CLINICAL SERVICES	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	418	0%	501
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3384	CLINICAL SERVICES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3384	CLINICAL SERVICES	039	TELECOMMU	0	58	0%	23	255%	0	58	0%	228	26%	273
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3384	CLINICAL SERVICES	040	INDIRECT CO	0	0	0%	10,417	0%	0	29	0%	104,167	0%	125,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3384	CLINICAL SERVICES	041	AUDIT FUND	0	479	0%	574	84%	0	4,841	0%	5,741	84%	6,889
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3384	CLINICAL SERVICES	042	ADDITIONAL	0	792	0%	2,547	31%	0	7,333	0%	25,469	29%	30,563
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3384	CLINICAL SERVICES	070	IN STATE TR	0	0	0%	188	0%	0	105	0%	1,875	6%	2,250
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3384	CLINICAL SERVICES	080	OUT OF STA	0	0	0%	208	0%	0	1,500	0%	2,083	72%	2,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3384	CLINICAL SERVICES	102	CONTRACTS	0	814,863	0%	781,863	104%	0	5,347,696	0%	7,818,625	68%	9,382,350
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3384	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3385	DRUG FORFEITURE F	102	CONTRACTS	0	0	0%	2,083	0%	0	1,105	0%	20,833	5%	25,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3385	DRUG FORFEITURE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3393	TREATMENT DRUG C	041	AUDIT FUND	0	47	0%	27	173%	0	172	0%	271	64%	325
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3393	TREATMENT DRUG C	080	OUT OF STA	0	0	0%	275	0%	0	0	0%	2,748	0%	3,297
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3393	TREATMENT DRUG C	102	CONTRACTS	0	25,613	0%	26,781	96%	0	180,412	0%	267,813	67%	321,375
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3393	TREATMENT DRUG C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3395	PFS2 GRANT	041	AUDIT FUND	0	245	0%	206	119%	0	963	0%	2,061	47%	2,473
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3395	PFS2 GRANT	070	IN STATE TR	0	0	0%	38	0%	0	0	0%	375	0%	450
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3395	PFS2 GRANT	080	OUT OF STA	0	0	0%	261	0%	0	0	0%	2,612	0%	3,134
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3395	PFS2 GRANT	102	CONTRACTS	0	283,071	0%	185,382	153%	0	1,194,110	0%	1,853,816	64%	2,224,579
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	3395	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	6935	MAT GRANT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	6935	MAT GRANT	040	INDIRECT CO	4	0	0%	286	0%	12	-30	-259%	861	-3%	1,419
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	6935	MAT GRANT	041	AUDIT FUND	0	90	89,700%	111	81%	0	485	485,100%	111	437%	1,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	6935	MAT GRANT	042	ADDITIONAL	-125	149	0%	448	33%	0	1,006	0%	4,484	22%	5,381
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	6935	MAT GRANT	070	IN STATE TR	0	0	0%	63	0%	0	56	0%	625	9%	750
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	6935	MAT GRANT	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	6935	MAT GRANT	102	CONTRACTS	0	62,434	0%	75,601	83%	0	475,013	0%	756,008	63%	907,210
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9205	BUREAU (	6935	MAT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2052	CHILDREN'S BEHAVIO	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2052	CHILDREN'S BEHAVIO	039	TELECOMMU	0	133	0%	180	74%	0	1,112	0%	1,800	62%	2,160
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2052	CHILDREN'S BEHAVIO	041	AUDIT FUND	0	14	0%	10	137%	0	87	0%	98	88%	118
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2052	CHILDREN'S BEHAVIO	042	ADDITIONAL	0	259	0%	656	39%	0	1,538	0%	6,564	23%	7,877
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2052	CHILDREN'S BEHAVIO	070	IN STATE TR	0	0	0%	292	0%	0	2,391	0%	2,917	82%	3,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2052	CHILDREN'S BEHAVIO	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2052	CHILDREN'S BEHAVIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2053	SYSTEM OF CARE	041	AUDIT FUND	0	0	0%	169	0%	0	350	0%	1,687	21%	2,024
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2053	SYSTEM OF CARE	072	GRANTS FED	0	0	0%	16,667	0%	0	7,790	0%	166,667	5%	200,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2053	SYSTEM OF CARE	102	CONTRACTS	0	76,193	0%	41,667	183%	0	362,461	0%	416,667	87%	500,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2053	SYSTEM OF CARE	502	PAYMENTS T	0	338,810	0%	303,742	112%	0	1,021,746	0%	3,037,420	34%	3,644,904
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2053	SYSTEM OF CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2059	STATE YOUTH TREAT	039	TELECOMMU	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2059	STATE YOUTH TREAT	041	AUDIT FUND	0	13	0%	47	28%	0	126	0%	468	27%	562
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2059	STATE YOUTH TREAT	042	ADDITIONAL	0	198	0%	503	39%	0	1,178	0%	5,030	23%	6,036
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2059	STATE YOUTH TREAT	070	IN STATE TR	0	60	0%	217	28%	0	808	0%	2,167	37%	2,600
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2059	STATE YOUTH TREAT	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2059	STATE YOUTH TREAT	102	CONTRACTS	0	0	0%	38,333	0%	0	91,432	0%	383,333	24%	460,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9210	BUR FOR (	2059	STATE YOUTH TREAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	1960	PSYCHIATRIC CAPAC	102	CONTRACTS	0	0	0%	4,167	0%	0	50,000	0%	41,667	120%	50,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	1960	PSYCHIATRIC CAPAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4113	CONSUMER & FAMILY	021	FOOD INSTIT	0	542	0%	592	92%	0	738	0%	5,918	12%	7,101
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4113	CONSUMER & FAMILY	022	RENTS-LEAS	0	0	0%	66	0%	0	0	0%	657	0%	788
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4113	CONSUMER & FAMILY	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4113	CONSUMER & FAMILY	039	TELECOMMU	0	0	0%	10	0%	0	0	0%	99	0%	119
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4113	CONSUMER & FAMILY	057	BOOKS PERI	0	0	0%	38	0%	0	92	0%	378	24%	454
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4113	CONSUMER & FAMILY	066	EMPLOYEE T	0	0	0%	31	0%	0	0	0%	310	0%	372
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4113	CONSUMER & FAMILY	067	TRAINING OF	0	0	0%	134	0%	0	0	0%	1,340	0%	1,608
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4113	CONSUMER & FAMILY	068	REMUNERAT	0	100	0%	324	31%	0	245	0%	3,243	8%	3,892
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4113	CONSUMER & FAMILY	070	IN STATE TR	0	925	0%	167	553%	0	1,195	0%	1,673	71%	2,008
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4113	CONSUMER & FAMILY	080	OUT OF STA	0	0	0%	205	0%	0	0	0%	2,048	0%	2,457
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4113	CONSUMER & FAMILY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4114	GUARDIANSHIP SVCS	102	CONTRACTS	0	211,421	0%	198,290	107%	0	1,584,643	0%	1,982,902	80%	2,379,482
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4114	GUARDIANSHIP SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4115	COMMITMENT COSTS	102	CONTRACTS	0	9,114	0%	15,294	60%	0	83,328	0%	152,938	54%	183,525
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4115	COMMITMENT COSTS	108	PROVIDER P	0	5,220	0%	11,983	44%	0	105,268	0%	119,828	88%	143,794
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4115	COMMITMENT COSTS	550	ASSESSMEN	0	31,355	0%	37,476	84%	0	449,277	0%	374,755	120%	449,706
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4115	COMMITMENT COSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4116	INTERIM CARE FUND	101	MEDICAL PA	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4116	INTERIM CARE FUND	501	PAYMENTS T	0	21	0%	125	17%	0	21	0%	1,250	2%	1,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4116	INTERIM CARE FUND	502	PAYMENTS T	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4116	INTERIM CARE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	021	FOOD INSTIT	0	69	0%	118	59%	0	1,002	0%	1,177	85%	1,412
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	022	RENTS-LEAS	0	198	0%	228	87%	0	1,834	0%	2,276	81%	2,731
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	026	ORGANIZATI	0	128	0%	794	16%	0	9,107	0%	7,941	115%	9,529
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	030	EQUIPMENT	0	0	0%	65	0%	0	0	0%	650	0%	780
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	039	TELECOMMU	0	211	0%	260	81%	0	2,630	0%	2,596	101%	3,115
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	041	AUDIT FUND	0	196	0%	203	97%	0	2,053	0%	2,026	101%	2,431
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	042	ADDITIONAL	0	647	0%	1,610	40%	0	5,393	0%	16,098	33%	19,318
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	066	EMPLOYEE T	0	0	0%	18	0%	0	0	0%	177	0%	212
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	067	TRAINING OF	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	070	IN STATE TR	0	0	0%	410	0%	0	628	0%	4,103	15%	4,923
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	080	OUT OF STA	0	0	0%	223	0%	0	0	0%	2,227	0%	2,672
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	102	CONTRACTS	0	1,974,057	0%	1,625,756	121%	0	12,828,602	0%	16,257,555	79%	19,509,066
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4117	CMH PROGRAM SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4118	PEER SUPPORT SER	102	CONTRACTS	0	1,666	0%	102,447	2%	0	1,190,764	0%	1,024,473	116%	1,229,368
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4118	PEER SUPPORT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4119	FAMILY MUTUAL SUP	102	CONTRACTS	0	128,494	0%	39,595	325%	0	438,865	0%	395,948	111%	475,137
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4119	FAMILY MUTUAL SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	021	FOOD INSTIT	0	0	0%	362	0%	0	697	0%	3,624	19%	4,349
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	022	RENTS-LEAS	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	039	TELECOMMU	0	38	0%	88	43%	0	523	0%	880	59%	1,056
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	041	AUDIT FUND	0	267	0%	162	166%	0	1,197	0%	1,615	74%	1,938
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	042	ADDITIONAL	0	227	0%	564	40%	0	1,890	0%	5,643	33%	6,771
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	057	BOOKS PERI	0	0	0%	104	0%	0	0	0%	1,042	0%	1,250
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	068	REMUNERAT	0	0	0%	708	0%	0	985	0%	7,083	14%	8,500
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	070	IN STATE TR	0	0	0%	250	0%	0	1,809	0%	2,500	72%	3,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	080	OUT OF STA	0	0	0%	833	0%	0	4,846	0%	8,333	58%	10,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	102	CONTRACTS	0	211,547	0%	178,671	118%	0	1,290,917	0%	1,786,712	72%	2,144,054
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4120	MENTAL HEALTH BLC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4121	MENTAL HEALTH DAT	041	AUDIT FUND	0	13	0%	11	110%	0	68	0%	114	59%	137
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4121	MENTAL HEALTH DAT	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4121	MENTAL HEALTH DAT	102	CONTRACTS	0	587	0%	11,019	5%	0	49,647	0%	110,188	45%	132,225
2018	010	95	HHS: CO	092	HHS:	ALL OTHEF	9220	BUREAU C	4121	MENTAL HEALTH DAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	092	HHS:	ALL OTHER				CATEGORY TOTALS			2,151,520	6,121,783	285%	5,949,749	103%	32,635,669	41,182,946	126%	59,327,886	69%	71,397,933
2018		95	HHS: CO	092	HHS:	AGENCY TOTALS							2,284,118	6,458,148	283%	6,316,105	102%	34,087,605	44,809,181	131%	63,067,152	71%	75,871,842
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	5050	TWWIIA	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	010	PERSONAL S	39,215	35,796	91%	40,554	88%	444,155	407,997	92%	459,317	89%	541,888
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	012	PERSONAL S	10,822	0	0%	2,175	0%	118,010	0	0%	23,717	0%	33,883
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	010	PERSONAL S	66,968	72,869	109%	71,136	102%	770,440	797,624	104%	818,393	97%	974,082
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	012	PERSONAL S	14,822	22,852	154%	22,535	101%	140,413	204,030	145%	213,484	96%	258,555
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7013	FAMILY SUPPORT SE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7014	EARLY INTERVENTIO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7100	DEVELOPMENTAL SE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7100	DEVELOPMENTAL SE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7110	CHILDREN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7164	NH DESIGNATED REC	010	PERSONAL S	49,525	51,385	104%	51,298	100%	566,142	563,778	100%	586,412	96%	694,433
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7164	NH DESIGNATED REC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7164	NH DESIGNATED REC	019	HOLIDAY PA	0	0	0%	1,285	0%	19,753	17,488	89%	13,852	126%	15,417
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7167	MEDICAID COMPLIAN	010	PERSONAL S	16,938	23,303	138%	23,070	101%	182,622	255,473	140%	248,736	103%	303,021
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7167	MEDICAID COMPLIAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7852	INFANT - TODDLER PI	010	PERSONAL S	8,472	8,660	102%	9,028	96%	89,786	93,867	105%	95,676	98%	113,731
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7852	INFANT - TODDLER PI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7858	SOCIAL SERVICES BL	010	PERSONAL S	7,886	7,886	100%	8,078	98%	85,871	87,041	101%	87,965	99%	104,121
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7858	SOCIAL SERVICES BL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	7858	SOCIAL SERVICES BL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	8134	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	FULL TIME	9300	DIV OF DE	8582	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	093	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			214,647	222,750	104%	229,158	97%	2,417,193	2,427,298	100%	2,547,553	95%	3,039,131
2018	010	95	HHS: CO	093	HHS:	PART TIME	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	PART TIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	050	PERSONAL S	730	5,547	760%	4,678	119%	10,189	57,827	568%	65,271	89%	75,980
2018	010	95	HHS: CO	093	HHS:	PART TIME	9300	DIV OF DE	7100	DEVELOPMENTAL SE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	PART TIME	9300	DIV OF DE	7164	NH DESIGNATED REC	050	PERSONAL S	440	1,589	361%	5,276	30%	1,906	4,910	258%	10,001	49%	12,001
2018		95	HHS: CO	093	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,170	7,136	610%	9,954	72%	12,095	62,737	519%	75,272	83%	87,981
2018	010	95	HHS: CO	093	HHS:	OVERTIME	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: CO	093	HHS:	OVERTIME	9300	DIV OF DE	5947	PROGRAM SUPPORT	018	OVERTIME	316	136	43%	398	34%	3,616	1,965	54%	4,546	43%	5,000
2018	010	95	HHS: CO	093	HHS:	OVERTIME	9300	DIV OF DE	7100	DEVELOPMENTAL SE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	OVERTIME	9300	DIV OF DE	7164	NH DESIGNATED REC	018	OVERTIME	2,230	2,634	118%	2,542	104%	38,564	46,857	122%	43,960	107%	49,792
2018	010	95	HHS: CO	093	HHS:	OVERTIME	9300	DIV OF DE	7167	MEDICAID COMPLIAN	018	OVERTIME	0	0	0%	167	0%	22	0	0%	2,000	0%	2,000
2018		95	HHS: CO	093	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			2,547	2,770	109%	3,107	89%	42,202	48,822	116%	50,506	97%	56,792
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	5050	TWWIIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	060	BENEFITS	24,536	21,408	87%	23,749	90%	252,625	236,006	93%	244,523	97%	299,596
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	5947	PROGRAM SUPPORT	060	BENEFITS	35,281	44,262	125%	41,169	108%	384,498	449,829	117%	448,669	100%	555,314
2018	010	95	HHS: CO	093	HHS:	BENEFITS	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: CO	093	HHS:	BENEFITS	9300	DIV OF DE	7014	EARLY INTERVENTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	BENEFITS	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: CO	093	HHS:	BENEFITS	9300	DIV OF DE	7100	DEVELOPMENTAL SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	7110	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	7164	NH DESIGNATED REC	060	BENEFITS	29,929	31,113	104%	33,251	94%	350,547	346,896	99%	389,455	89%	457,788
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	7167	MEDICAID COMPLIAN	060	BENEFITS	9,927	13,489	136%	13,431	100%	105,901	146,130	138%	143,280	102%	174,578
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	7172	MEDICAID TO SCHOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	7559	NH BRAIN INJURY PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	7852	INFANT - TODDLER PI	060	BENEFITS	5,524	5,596	101%	5,811	96%	58,677	60,810	104%	61,725	99%	73,346
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	7855	TBI IMPLEMENTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	7858	SOCIAL SERVICES BL	060	BENEFITS	4,949	5,058	102%	5,364	94%	52,190	54,562	105%	56,569	96%	67,239
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	8134	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9300	DIV OF DE	8582	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	BENEFITS	9998	ERP GRAN	9806	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	093	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			110,146	120,927	110%	122,775	98%	1,204,438	1,294,234	107%	1,344,221	96%	1,627,861
2018	010	95	HHS: CO	093	HHS:	CONSULTA	9300	DIV OF DE	5050	TWWIIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	093	HHS:	CONSULTA	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	046	CONSULTAN	6,639	563	8%	24,811	2%	78,115	10,173	13%	291,945	3%	363,056
2018	010	95	HHS: CO	093	HHS:	CONSULTA	9300	DIV OF DE	5340	LIFESPAN RESPITE C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CONSULTA	9300	DIV OF DE	5949	PROJECT ACCESS FO	046	CONSULTAN	0	0	0%	0	0%	2,500	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CONSULTA	9300	DIV OF DE	8883	AUTISM GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	093	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			6,639	563	8%	24,811	2%	80,615	10,173	13%	291,945	3%	363,056
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	0009	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	0816	IDEA PART C INFANTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	1242	TBI IMPLEMENTATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	5050	TWWIIA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	020	CURRENT EX	2,084	435	21%	2,136	20%	19,190	9,321	49%	19,668	47%	22,714
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	5340	LIFESPAN RESPITE C	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	5947	PROGRAM SUPPORT	020	CURRENT EX	3,637	1,741	48%	3,163	55%	31,727	26,888	85%	27,591	97%	33,451
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	5949	PROJECT ACCESS FO	020	CURRENT EX	0	0	0%	0	0%	6,231	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7013	FAMILY SUPPORT SE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7014	EARLY INTERVENTIO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7100	DEVELOPMENTAL SE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7110	CHILDREN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7164	NH DESIGNATED REC	020	CURRENT EX	422	193	46%	448	43%	3,609	3,907	108%	3,837	102%	4,633
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7167	MEDICAID COMPLIAN	020	CURRENT EX	0	0	0%	50	0%	13	0	0%	14	0%	596
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7172	MEDICAID TO SCHOO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7559	NH BRAIN INJURY PRI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7852	INFANT - TODDLER PI	020	CURRENT EX	211	0	0%	488	0%	3,156	2,802	89%	7,300	38%	8,000
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7855	TBI IMPLEMENTATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	7858	SOCIAL SERVICES BL	020	CURRENT EX	1,157	3	0%	3,867	0%	2,107	4,381	208%	7,041	62%	7,650
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	8134	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	8582	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9300	DIV OF DE	8883	AUTISM GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	CURRENT	9998	ERP GRAN	9806	ACTIVITY ACCT AGY-	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	093	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,511	2,371	32%	10,152	23%	66,033	47,298	72%	65,451	72%	77,044
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANTS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANTS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANTS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANTS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	0816	IDEA PART C INFANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATION	041	AUDIT FUND	0	0	0%	49	0%	120	239	199%	590	40%	590
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATION	080	OUT OF STA	0	0	0%	375	0%	0	1,742	0%	3,750	46%	4,500
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATION	102	CONTRACTS	0	60,006	0%	22,380	268%	120,012	180,018	150%	136,114	132%	268,562
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	1242	TBI IMPLEMENTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	557	MEDICAID W	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5050	TWWIIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5142	MONEY FOLLOWS TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	021	FOOD INSTIT	0	0	0%	224	0%	0	0	0%	2,242	0%	2,690
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	026	ORGANIZATI	0	0	0%	333	0%	4,050	3,475	86%	4,000	87%	4,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	030	EQUIPMENT	0	0	0%	39	0%	0	112	0%	387	29%	464
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	039	TELECOMMU	1,131	0	0%	223	0%	6,360	333	5%	1,256	27%	1,993
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	041	AUDIT FUND	112	92	82%	99	93%	1,061	939	89%	935	100%	1,129
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	042	ADDITIONAL	1,217	860	71%	1,791	48%	13,464	7,938	59%	19,822	40%	23,411
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	057	BOOKS PERI	0	0	0%	172	0%	0	0	0%	1,719	0%	2,063
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	066	EMPLOYEE T	0	0	0%	29	0%	0	0	0%	288	0%	345
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	070	IN STATE TR	84	111	132%	105	105%	1,186	1,439	121%	1,489	97%	2,017
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	080	OUT OF STA	0	0	0%	235	0%	1,806	1,682	93%	2,820	60%	2,820
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	102	CONTRACTS	14,978	25,645	171%	22,555	114%	128,104	131,096	102%	192,904	68%	236,070
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	559	CATASTROP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	561	SPECIALTY C	89,593	186,777	208%	123,880	151%	1,005,624	1,043,335	104%	1,390,471	75%	1,632,645
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	562	CSHCN ASSI	15,570	27,557	177%	24,226	114%	374,281	398,300	106%	582,370	68%	751,528
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5191	SPECIAL MEDICAL SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5340	LIFESPAN RESPITE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	022	RENTS-LEAS	201	201	100%	230	87%	2,011	2,011	100%	2,302	87%	2,799
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	026	ORGANIZATI	2,732	2,872	105%	2,811	102%	3,707	3,922	106%	3,814	103%	3,922
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	039	TELECOMMU	2,715	369	14%	1,061	35%	13,079	5,882	45%	5,114	115%	7,364
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	040	INDIRECT CO	0	4,904	0%	5,833	84%	25,000	49,043	196%	50,000	98%	70,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	5947	PROGRAM SUPPORT	041	AUDIT FUND	0	0	0%	51	0%	578	607	105%	315	193%	607

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	042	ADDITIONAL	912	1,406	154%	2,929	48%	10,098	12,982	129%	32,415	40%	38,285
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	057	BOOKS PERI	0	0	0%	13	0%	0	0	0%	126	0%	151
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	066	EMPLOYEE T	82	0	0%	1,061	0%	82	691	846%	1,061	65%	1,061
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	070	IN STATE TR	256	377	147%	679	55%	4,050	3,709	92%	10,761	34%	16,542
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	080	OUT OF STA	0	0	0%	178	0%	75	525	700%	2,138	25%	2,138
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	102	CONTRACTS	104,220	104,707	100%	93,233	112%	626,588	353,325	56%	560,536	63%	589,617
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	103	CONTRACTS	44,798	27,235	61%	79,466	34%	246,846	237,848	96%	437,869	54%	552,410
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	108	PROVIDER P	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	550	ASSESSMEN	0	0	0%	1,250	0%	0	13,603	0%	12,500	109%	15,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5947	PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	038	TECHNOLOG	0	0	0%	0	0%	3,170	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	041	AUDIT FUND	8	0	0%	0	0%	200	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	102	CONTRACTS	0	0	0%	0	0%	107,296	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	501	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	5949	PROJECT ACCESS F(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7013	FAMILY SUPPORT SE	102	CONTRACTS	0	970	0%	395,833	0%	2,212,862	2,128,234	96%	2,518,701	84%	4,749,993
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7013	FAMILY SUPPORT SE	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7013	FAMILY SUPPORT SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7014	EARLY INTERVENTIO	041	AUDIT FUND	111	160	144%	107	150%	2,488	2,748	110%	2,390	115%	2,748
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7014	EARLY INTERVENTIO	102	CONTRACTS	0	0	0%	226,111	0%	1,352,949	1,356,666	100%	1,356,666	100%	2,713,331
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7014	EARLY INTERVENTIO	502	PAYMENTS T	447,528	617,673	138%	717,017	86%	4,048,567	6,207,881	153%	6,486,499	96%	7,689,664
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7014	EARLY INTERVENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	041	AUDIT FUND	1,166	963	83%	1,257	77%	9,516	9,611	101%	10,258	94%	12,462
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	102	CONTRACTS	0	90,754	0%	30,251	300%	181,507	272,261	150%	181,507	150%	363,014
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	502	PAYMENTS T	0	1,844,443	0%	2,096,419	88%	0	18,904,091	0%	20,964,192	90%	25,157,030
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	557	MEDICAID W	1,543,827	0	0%	0	0%	17,876,186	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	558	WAITLIST	194,720	0	0%	0	0%	735,416	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7016	ACQUIRED BRAIN DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	041	AUDIT FUND	12,067	10,206	85%	13,954	73%	98,898	100,014	101%	114,366	87%	131,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	102	CONTRACTS	0	1,179,853	0%	165,305	714%	0	1,179,853	0%	1,653,052	71%	1,983,662
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	502	PAYMENTS T	0	18,969,847	0%	20,662,448	92%	0	201,443,792	0%	206,624,479	97%	247,949,375
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	557	MEDICAID W	13,829,216	0	0%	0	0%	181,565,643	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	558	WAITLIST	5,333,949	0	0%	0	0%	18,889,582	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7100	DEVELOPMENTAL SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7110	CHILDREN	041	AUDIT FUND	239	267	112%	324	82%	2,388	2,348	98%	3,242	72%	3,596
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7110	CHILDREN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7110	CHILDREN	502	PAYMENTS T	0	467,245	0%	598,808	78%	0	4,551,424	0%	5,988,082	76%	7,185,698
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7110	CHILDREN	557	MEDICAID W	258,875	0	0%	0	0%	3,823,367	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7110	CHILDREN	558	WAITLIST	147,436	0	0%	0	0%	634,613	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7110	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	021	FOOD INSTIT	740	889	120%	1,068	83%	8,730	9,012	103%	12,590	72%	16,095
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	022	RENTS-LEAS	70	80	114%	131	61%	700	767	110%	1,314	58%	1,577
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	024	MAINT OTHE	0	300	0%	349	86%	1,353	3,360	248%	2,264	148%	4,189
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	030	EQUIPMENT	0	0	0%	167	0%	199	281	141%	350	80%	2,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	039	TELECOMMU	198	141	71%	169	84%	4,432	3,652	82%	3,774	97%	4,466
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	066	EMPLOYEE T	483	0	0%	483	0%	483	483	100%	483	100%	483
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	070	IN STATE TR	414	288	70%	804	36%	2,488	4,246	171%	4,833	88%	6,193
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	080	OUT OF STA	0	1,485	0%	250	594%	0	1,485	0%	2,500	59%	3,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	501	PAYMENTS T	218	218	100%	269	81%	1,762	1,349	77%	2,175	62%	2,585
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	523	CLIENT BENE	0	82	0%	3,055	3%	0	82	0%	30,550	0%	36,660
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	550	ASSESSMEN	0	0	0%	167	0%	0	2,001	0%	1,668	120%	2,001
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7164	NH DESIGNATED REC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7167	MEDICAID COMPLIAN	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7167	MEDICAID COMPLIAN	039	TELECOMMU	464	0	0%	20	0%	1,849	0	0%	81	0%	106
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7167	MEDICAID COMPLIAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7167	MEDICAID COMPLIAN	041	AUDIT FUND	21	28	136%	32	88%	151	208	137%	232	89%	276
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7167	MEDICAID COMPLIAN	042	ADDITIONAL	608	686	113%	1,428	48%	6,732	6,330	94%	15,807	40%	18,669
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7167	MEDICAID COMPLIAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7167	MEDICAID COMPLIAN	066	EMPLOYEE T	0	0	0%	18	0%	0	0	0%	177	0%	212
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7167	MEDICAID COMPLIAN	070	IN STATE TR	0	0	0%	47	0%	0	0	0%	465	0%	558
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7167	MEDICAID COMPLIAN	080	OUT OF STA	0	0	0%	148	0%	0	402	0%	1,482	27%	1,778
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7167	MEDICAID COMPLIAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7172	MEDICAID TO SCHOO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7172	MEDICAID TO SCHOO	041	AUDIT FUND	3,098	2,633	85%	3,105	85%	22,259	21,661	97%	22,309	97%	35,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHEF	9300	DIV OF DE	7172	MEDICAID TO SCHOO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	510	MEDICAID TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	511	MEDICAID TC	3,020,569	2,148,175	71%	4,319,973	50%	21,891,218	20,576,560	94%	31,308,501	66%	40,993,200
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7172	MEDICAID TO SCHOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7559	NH BRAIN INJURY PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7559	NH BRAIN INJURY PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7559	NH BRAIN INJURY PR	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7559	NH BRAIN INJURY PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	021	FOOD INSTIT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	022	RENTS-LEAS	0	0	0%	83	0%	0	250	0%	833	30%	1,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	030	EQUIPMENT	0	0	0%	208	0%	1,492	0	0%	2,500	0%	2,500
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	039	TELECOMMU	216	0	0%	204	0%	801	11	1%	757	1%	1,070
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	041	AUDIT FUND	195	48	24%	356	13%	1,474	1,903	129%	2,693	71%	2,823
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	042	ADDITIONAL	487	493	101%	1,027	48%	5,386	4,550	84%	11,362	40%	13,419
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	070	IN STATE TR	0	124	0%	83	149%	259	368	142%	254	145%	1,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	080	OUT OF STA	0	0	0%	750	0%	3,460	963	28%	8,154	12%	9,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	102	CONTRACTS	0	0	0%	149,792	0%	709,409	804,198	113%	898,750	89%	1,797,500
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	304	RESEARCH A	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	502	PAYMENTS T	27,791	15,262	55%	79,839	19%	245,529	218,538	89%	705,364	31%	800,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7852	INFANT - TODDLER PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7855	TBI IMPLEMENTATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7855	TBI IMPLEMENTATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	021	FOOD INSTIT	666	1,139	171%	958	119%	1,931	3,153	163%	2,776	114%	10,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	039	TELECOMMU	211	0	0%	50	0%	959	0	0%	228	0%	329
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	041	AUDIT FUND	115	71	62%	149	48%	727	697	96%	941	74%	1,059
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	042	ADDITIONAL	400	421	105%	877	48%	4,430	3,887	88%	9,706	40%	11,464
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	057	BOOKS PERI	0	0	0%	104	0%	0	0	0%	1,042	0%	1,250
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	066	EMPLOYEE T	0	125	0%	125	100%	1,425	125	9%	1,500	8%	1,500
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	067	TRAINING OF	210	1,755	836%	521	337%	1,622	6,712	414%	4,021	167%	15,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	070	IN STATE TR	0	0	0%	625	0%	352	107	30%	974	11%	7,500
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	080	OUT OF STA	1,056	1,022	97%	1,325	77%	4,345	6,325	146%	5,451	116%	8,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	102	CONTRACTS	0	66,550	0%	58,599	114%	329,929	354,397	107%	430,765	82%	703,193
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	502	PAYMENTS T	8,025	12,844	160%	11,536	111%	63,398	48,079	76%	91,131	53%	150,000
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	7858	SOCIAL SERVICES BL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8134	WORKERS COMPENS	062	WORKERS C	0	19,204	0%	2,500	768%	9,515	38,077	400%	16,171	235%	30,004
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8134	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8582	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8582	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	041	AUDIT FUND	5	0	0%	0	0%	69	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	102	CONTRACTS	15,416	0	0%	0	0%	67,946	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	093	HHS:	ALL OTHER	9300	DIV OF DE	8883	AUTISM GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	093	HHS:	ALL OTHER				CATEGORY TOTALS			25,129,417	25,899,564	103%	29,935,530	87%	257,529,642	260,737,940	101%	282,978,388	92%	346,882,456
2018		95	HHS: CO	093	HHS:	AGENCY TOTALS							25,472,075	26,256,080	103%	30,335,487	87%	261,352,219	264,628,502	101%	287,353,335	92%	352,134,321
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	7131	TRANSITIONAL HOUS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	7131	TRANSITIONAL HOUS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	7131	TRANSITIONAL HOUS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8136	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8400	ADMINISTRATION	010	PERSONAL S	41,937	30,768	73%	37,793	81%	524,055	395,328	75%	472,264	84%	541,465
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8400	ADMINISTRATION	012	PERSONAL S	15,153	28,099	185%	27,905	101%	164,457	71,540	44%	302,854	24%	354,614
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8400	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	92	0%	34	0	0%	1,100	0%	1,100
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	138	0%	0	0	0%	1,383	0%	1,660
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	010	PERSONAL S	468,553	382,243	82%	400,962	95%	4,810,158	4,210,212	88%	4,116,269	102%	4,884,871
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	017	FT EMPLOYE	0	0	0%	1,250	0%	13,682	0	0%	15,000	0%	15,000
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	019	HOLIDAY PA	0	0	0%	6,250	0%	54,566	53,301	98%	68,213	78%	75,000
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8583	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	010	PERSONAL S	1,594,333	1,595,220	100%	1,688,664	94%	17,258,498	17,335,558	100%	18,279,621	95%	21,622,567
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	012	PERSONAL S	81,678	67,268	82%	82,269	82%	974,426	918,830	94%	981,482	94%	1,144,424
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	017	FT EMPLOYE	0	0	0%	0	0%	55,132	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	019	HOLIDAY PA	570	123	22%	741	17%	376,628	411,942	109%	490,000	84%	549,643
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	059	TEMP FULL T	0	0	0%	11,932	0%	0	0	0%	119,322	0%	143,186
2018	010	95	HHS: CO	094	HHS:	FULL TIME	9400	NEW HAM	8753	SEXUAL PREDATORS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	094	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,202,224	2,103,721	96%	2,257,997	93%	24,231,637	23,396,710	97%	24,847,506	94%	29,333,530
2018	010	95	HHS: CO	094	HHS:	PART TIME	9400	NEW HAM	7131	TRANSITIONAL HOUS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	PART TIME	9400	NEW HAM	8027	ADULT BASIC EDUCA	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	PART TIME	9400	NEW HAM	8400	ADMINISTRATION	050	PERSONAL S	0	1,115	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	PART TIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	050	PERSONAL S	17,767	24,085	136%	21,395	113%	217,832	219,905	101%	262,314	84%	307,464
2018	010	95	HHS: CO	094	HHS:	PART TIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	050	PERSONAL S	87,517	94,245	108%	91,057	104%	1,021,958	937,458	92%	1,063,296	88%	1,237,864
2018		95	HHS: CO	094	HHS:	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			105,283	119,445	113%	112,451	106%	1,239,791	1,157,363	93%	1,325,611	87%	1,545,328
2018	010	95	HHS: CO	094	HHS:	OVERTIME	9400	NEW HAM	7131	TRANSITIONAL HOUS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	OVERTIME	9400	NEW HAM	8027	ADULT BASIC EDUCA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	OVERTIME	9400	NEW HAM	8400	ADMINISTRATION	018	OVERTIME	2,637	13,704	520%	3,390	404%	57,795	45,265	78%	74,282	61%	85,000
2018	010	95	HHS: CO	094	HHS:	OVERTIME	9400	NEW HAM	8410	NHH - FACILITY/PATIE	018	OVERTIME	15,741	23,283	148%	14,519	160%	211,446	215,608	102%	195,036	111%	227,810
2018	010	95	HHS: CO	094	HHS:	OVERTIME	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	018	OVERTIME	109,562	158,411	145%	120,460	132%	1,629,528	1,954,619	120%	1,791,604	109%	2,114,903
2018		95	HHS: CO	094	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			127,941	195,399	153%	138,369	141%	1,898,769	2,215,492	117%	2,060,921	108%	2,427,713
2018	010	95	HHS: CO	094	HHS:	BENEFITS	9400	NEW HAM	7118	GROUP A TRUST FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	BENEFITS	9400	NEW HAM	7119	GROUP B TRUST FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	BENEFITS	9400	NEW HAM	7121	GROUP C INDIGENT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	BENEFITS	9400	NEW HAM	7122	GROUP C PARTIAL PA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	7123	GROUP C JAFFREY S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	7124	GROUP D PATIENT PA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	7125	GROUP D MOSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	7127	PROMOTION OF RESI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	7130	NURSING EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	7131	TRANSITIONAL HOUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	8027	ADULT BASIC EDUCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	8028	BIOTERRORISM HOSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	8136	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	8400	ADMINISTRATION	060	BENEFITS	30,805	27,902	91%	31,238	89%	367,298	272,574	74%	372,462	73%	435,668
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	8410	NHH - FACILITY/PATIE	060	BENEFITS	281,747	248,959	88%	250,629	99%	2,944,365	2,694,873	92%	2,619,167	103%	3,111,860
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	8583	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	060	BENEFITS	895,759	906,052	101%	900,550	101%	9,858,112	9,977,418	101%	9,910,840	101%	11,808,661
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	8753	SEXUAL PREDATORS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9400	NEW HAM	9064	NH HOSPITAL REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	BENEFITS	9998	ERP GRAN	9807	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	094	HHS: I	BENEFITS TOTALS				CATEGORY TOTALS			1,208,311	1,182,913	98%	1,182,417	100%	13,169,775	12,944,865	98%	12,902,469	100%	15,356,189
2018	010	95	HHS: CO	094	HHS: I	CONSULTA	9400	NEW HAM	7131	TRANSITIONAL HOUS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CONSULTA	9400	NEW HAM	8400	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CONSULTA	9400	NEW HAM	8410	NHH - FACILITY/PATIE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CONSULTA	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	094	HHS: I	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	0009	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	7118	GROUP A TRUST FUN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	7119	GROUP B TRUST FUN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	7121	GROUP C INDIGENT P	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	7122	GROUP C PARTIAL PA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	7123	GROUP C JAFFREY S	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	7124	GROUP D PATIENT PA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	7125	GROUP D MOSES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	7127	PROMOTION OF RESI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	7130	NURSING EDUCATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	7131	TRANSITIONAL HOUS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	8027	ADULT BASIC EDUCA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	8028	BIOTERRORISM HOSI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	8136	WORKERS COMPENS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	8400	ADMINISTRATION	020	CURRENT EX	858	6,056	706%	809	749%	31,864	17,994	56%	30,021	60%	45,000
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	8410	NHH - FACILITY/PATIE	020	CURRENT EX	27,019	43,864	162%	28,359	155%	437,372	453,561	104%	459,063	99%	577,348
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	8583	UNEMPLOYMENT COI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	020	CURRENT EX	6,471	16,073	248%	6,006	268%	93,068	99,799	107%	86,378	116%	107,693
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	8753	SEXUAL PREDATORS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9400	NEW HAM	9064	NH HOSPITAL REVOL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	CURRENT	9998	ERP GRAN	9807	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	094	HHS: I	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			34,348	65,993	192%	35,174	188%	562,304	571,355	102%	575,462	99%	730,041
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	6938	GROUP D NHH SCHO	066	EMPLOYEE T	0	0	0%	67	0%	0	0	0%	667	0%	800
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	6938	GROUP D NHH SCHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7118	GROUP A TRUST FUN	054	TRUST FUND	12,139	6,765	56%	101,200	7%	96,433	160,939	167%	803,968	20%	1,070,311
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7118	GROUP A TRUST FUN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7118	GROUP A TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7119	GROUP B TRUST FUN	054	TRUST FUND	65	2,343	3,589%	683	343%	270	10,049	3,716%	2,828	355%	91,568
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7119	GROUP B TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7121	GROUP C INDIGENT P	054	TRUST FUND	3,438	1,018	30%	4,777	21%	19,489	10,328	53%	27,082	38%	27,792
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7121	GROUP C INDIGENT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7122	GROUP C PARTIAL PA	054	TRUST FUND	0	1,018	0%	3,019	34%	0	7,832	0%	30,194	26%	36,233
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7122	GROUP C PARTIAL PA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7123	GROUP C JAFFREY S	054	TRUST FUND	0	0	0%	237	0%	0	0	0%	2,368	0%	2,842
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7123	GROUP C JAFFREY S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7124	GROUP D PATIENT PA	054	TRUST FUND	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7124	GROUP D PATIENT PA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7125	GROUP D MOSES	054	TRUST FUND	0	0	0%	199	0%	0	0	0%	1,992	0%	2,391
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7125	GROUP D MOSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7127	PROMOTION OF RESI	054	TRUST FUND	0	0	0%	2,271	0%	150	3,860	2,574%	9,504	41%	27,249
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7127	PROMOTION OF RESI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7130	NURSING EDUCATION	054	TRUST FUND	1,167	3,856	330%	1,864	207%	28,679	45,534	159%	45,817	99%	47,337
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7130	NURSING EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	7131	TRANSITIONAL HOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8027	ADULT BASIC EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8028	BIOTERRORISM HOSI	054	TRUST FUND	0	0	0%	166	0%	2,949	1,975	67%	1,386	143%	1,992
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8028	BIOTERRORISM HOSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8136	WORKERS COMPENS	062	WORKERS C	0	331,309	0%	82,614	401%	565,805	1,025,088	181%	759,466	135%	991,364
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8136	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	026	ORGANIZATI	0	0	0%	1,496	0%	2,575	3,468	135%	15,802	22%	17,950
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	030	EQUIPMENT	22,735	11,059	49%	22,514	49%	118,540	117,977	100%	117,383	101%	149,300
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	040	INDIRECT CO	0	30,082	0%	30,083	100%	102,000	300,817	295%	220,352	137%	361,000
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	041	AUDIT FUND	0	90	0%	83	108%	561	476	85%	639	74%	1,000
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	042	ADDITIONAL	1,804	1,806	100%	2,284	79%	18,320	16,530	90%	23,192	71%	28,560
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	057	BOOKS PERI	0	100	0%	6,250	2%	59,196	73,307	124%	72,090	102%	75,000
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	066	EMPLOYEE T	515	4,496	873%	16,472	27%	515	26,951	5,233%	16,472	164%	52,933
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	070	IN STATE TR	0	175	0%	213	82%	571	1,271	222%	2,149	59%	2,550
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	080	OUT OF STA	0	0	0%	83	0%	3,837	655	17%	1,000	65%	1,000
2018	010	95	HHS: CO	094	HHS: I	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	021	FOOD INSTIT	0	84,858	0%	83,333	102%	0	771,290	0%	833,333	93%	1,000,000
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	022	RENTS-LEAS	3,262	3,695	113%	5,517	67%	26,315	34,877	133%	44,503	78%	57,568
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	023	HEAT ELECT	61,886	106,605	172%	57,071	187%	769,979	761,824	99%	710,071	107%	834,790
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	024	MAINT OTHE	2,200	12,863	585%	2,711	474%	58,552	53,118	91%	72,154	74%	82,676
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	039	TELECOMMU	18,694	4,151	22%	4,396	94%	153,753	37,091	24%	36,157	103%	40,205
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	041	AUDIT FUND	1,036	1,044	101%	1,391	75%	4,095	3,979	97%	5,499	72%	5,500
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	042	ADDITIONAL	7,397	7,462	101%	9,479	79%	75,105	68,295	91%	96,242	71%	118,000
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	047	OWN FORCE	1,508	25,967	1,722%	2,065	1,258%	150,816	144,337	96%	206,482	70%	229,654
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	048	CONTRACTU	5,029	49,923	993%	12,267	407%	200,910	398,649	198%	490,087	81%	662,069
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	049	TRANSFER T	0	0	0%	116,056	0%	781,638	727,256	93%	1,002,606	73%	1,392,673
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	102	CONTRACTS	102,096	0	0%	15,098	0%	833,731	27,726	3%	123,288	22%	151,094
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8410	NHH - FACILITY/PATIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8583	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	4,750	0%	17,531	26,176	149%	33,247	79%	57,000
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8583	UNEMPLOYMENT COI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8583	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	022	RENTS-LEAS	0	0	0%	26,119	0%	81,127	92,405	114%	273,554	34%	313,427
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	041	AUDIT FUND	0	3,246	0%	1,359	239%	5,307	12,991	245%	5,689	228%	16,307
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	042	ADDITIONAL	40,196	40,233	100%	62,646	64%	408,103	368,219	90%	636,044	58%	636,210
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	066	EMPLOYEE T	1,063	0	0%	1,118	0%	23,496	0	0%	24,716	0%	25,000
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	100	PRESCRIPTI	59,198	106,625	180%	67,267	159%	923,469	1,256,916	136%	1,049,353	120%	1,631,078
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	101	MEDICAL PA	51,759	27,406	53%	78,587	35%	502,622	502,866	100%	763,152	66%	977,068
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	102	CONTRACTS	3,035,374	1,106,454	36%	4,822,099	23%	6,763,473	10,988,939	162%	10,744,686	102%	15,805,014
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	501	PAYMENTS T	3,293	3,601	109%	4,936	73%	33,843	37,720	111%	50,720	74%	61,182
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	523	CLIENT BENE	0	0	0%	160	0%	0	0	0%	1,603	0%	1,924
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8750	ACUTE PSYCHIATRIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8753	SEXUAL PREDATORS	102	CONTRACTS	2,550	0	0%	7,557	0%	2,550	0	0%	7,557	0%	55,704
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	8753	SEXUAL PREDATORS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	9064	NH HOSPITAL REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	9064	NH HOSPITAL REVOL	054	TRUST FUND	0	0	0%	1,067	0%	2,006	0	0%	12,618	0%	12,807
2018	010	95	HHS: CO	094	HHS:	ALL OTHEF	9400	NEW HAM	9064	NH HOSPITAL REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	094	HHS:	ALL OTHER				CATEGORY TOTALS			3,438,404	1,978,252	58%	5,663,751	35%	12,838,311	18,121,730	141%	19,378,965	94%	27,157,620
2018		95	HHS: CO	094	HHS:	AGENCY TOTALS							7,116,512	5,645,722	79%	9,390,158	60%	53,940,587	58,407,515	108%	61,090,934	96%	76,550,422
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	010	PERSONAL S	36,375	19,709	54%	21,012	94%	470,909	228,114	48%	272,017	84%	314,168
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	011	PERSONAL S	9,585	0	0%	0	0%	166,890	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	012	PERSONAL S	101,523	82,848	82%	91,646	90%	1,105,840	915,080	83%	998,251	92%	1,183,228
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	017	FT EMPLOYE	0	0	0%	32,648	0%	0	0	0%	326,478	0%	391,773
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5010	OMH PARTNERSHIP	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	010	PERSONAL S	30,554	27,363	90%	31,132	88%	334,404	320,813	96%	340,729	94%	402,972
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	019	HOLIDAY PA	-68	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	010	PERSONAL S	219,084	245,661	112%	260,265	94%	2,542,085	2,601,817	102%	3,019,914	86%	3,534,218
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	012	PERSONAL S	8,621	11,637	135%	10,064	116%	113,335	87,533	77%	132,307	66%	160,196
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	019	HOLIDAY PA	-188	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5958	REFUGEE CASH & ME	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5976	REFUGEE TARGETED	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5993	HEALTH PROF OPPOI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	5993	HEALTH PROF OPPOI	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	059	TEMP FULL T	6,431	6,431	100%	4,949	130%	67,961	62,412	92%	52,300	119%	58,637
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	8137	WORKERS COMPENS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9500	OFFICE OF	8584	UNEMPLOYMENT COI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9510	OFFICE OF	5959	OFFICE OF REIMBUR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9510	OFFICE OF	5959	OFFICE OF REIMBUR	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	010	PERSONAL S	280,971	263,324	94%	296,967	89%	2,875,120	3,011,788	105%	3,038,804	99%	3,636,079
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9520	OFFICE OF	0868	THEREAPUTIC CANN	010	PERSONAL S	0	2,963	0%	22,978	13%	0	62,079	0%	229,778	27%	275,733
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9520	OFFICE OF	5143	CHILD CARE LICENSI	010	PERSONAL S	65,971	66,410	101%	72,862	91%	703,327	762,621	108%	776,801	98%	922,591
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9520	OFFICE OF	5143	CHILD CARE LICENSI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS:	FULL TIME	9520	OFFICE OF	5143	CHILD CARE LICENSI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	010	PERSONAL S	160,134	159,858	100%	170,011	94%	1,612,607	1,696,911	105%	1,712,077	99%	2,050,812
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5680	LEGAL SERVICES	010	PERSONAL S	221,179	234,958	106%	235,375	100%	2,457,436	2,504,637	102%	2,615,161	96%	3,003,744
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5680	LEGAL SERVICES	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5680	LEGAL SERVICES	012	PERSONAL S	21,335	39,482	185%	31,282	126%	300,759	392,678	131%	440,972	89%	503,536
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5680	LEGAL SERVICES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5680	LEGAL SERVICES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5682	COMMUNITY RESIDE	010	PERSONAL S	27,434	31,406	114%	22,640	139%	388,052	322,857	83%	320,251	101%	363,046
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5682	COMMUNITY RESIDE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5682	COMMUNITY RESIDE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	010	PERSONAL S	51,321	40,777	79%	58,144	70%	602,171	477,171	79%	682,227	70%	710,165
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	011	PERSONAL S	0	0	0%	7,619	0%	0	0	0%	76,186	0%	91,423
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	012	PERSONAL S	7,127	15,509	218%	10,458	148%	77,347	99,350	128%	113,504	88%	134,421
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5696	OMBUDSMAN	010	PERSONAL S	19,700	19,856	101%	21,973	90%	218,870	224,474	103%	244,128	92%	288,074
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5696	OMBUDSMAN	012	PERSONAL S	7,127	65,666	921%	8,406	781%	77,347	136,934	177%	91,229	150%	108,041
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5696	OMBUDSMAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	5696	OMBUDSMAN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9520	OFFICE OF	6636	LONG TERM CARE OI	010	PERSONAL S	0	24,068	0%	26,330	91%	0	265,203	0%	263,303	101%	315,964
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9530	OFFICE OF	5677	BUREAU OF HUMAN	010	PERSONAL S	78,995	93,788	119%	80,837	116%	932,229	1,006,706	108%	953,967	106%	1,116,896
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9530	OFFICE OF	5677	BUREAU OF HUMAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9530	OFFICE OF	5677	BUREAU OF HUMAN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9530	OFFICE OF	5685	MANAGEMENT SUPP	010	PERSONAL S	0	81,050	0%	67,584	120%	0	686,198	0%	675,837	102%	811,004
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9530	OFFICE OF	5685	MANAGEMENT SUPP	012	PERSONAL S	0	7,127	0%	7,244	98%	0	71,212	0%	72,443	98%	86,932
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	010	PERSONAL S	33,195	30,592	92%	32,054	95%	360,376	340,471	94%	347,992	98%	409,864
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	010	PERSONAL S	-273,954	232,463	0%	270,280	86%	518,503	2,682,212	517%	2,702,802	99%	3,243,362
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	011	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	012	PERSONAL S	29,809	73,135	245%	34,186	214%	852,244	839,350	98%	977,377	86%	1,165,541
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9550	QUALITY A	6637	QAI OPERATIONS	010	PERSONAL S	0	127,396	0%	142,938	89%	0	1,440,396	0%	1,429,380	101%	1,715,256
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9550	QUALITY A	6637	QAI OPERATIONS	012	PERSONAL S	0	20,818	0%	17,516	119%	0	187,273	0%	175,163	107%	210,195
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9560	OFF MEDI	6126	MEDICAID ADMINISTR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9560	OFF MEDI	6126	MEDICAID ADMINISTR	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9570	DIV. OF CH	6128	CHILD SUPPORT SER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9570	DIV. OF CH	6128	CHILD SUPPORT SER	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9570	DIV. OF CH	6128	CHILD SUPPORT SER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9570	DIV. OF CH	6128	CHILD SUPPORT SER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9580	COMMUNI	5192	DIRECTOR'S OFFICE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9580	COMMUNI	5192	DIRECTOR'S OFFICE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9580	COMMUNI	5192	DIRECTOR'S OFFICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9580	COMMUNI	5306	SYSTEM OF CARE GR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9581	DCBCS DI	5193	MEDICAL AND CLIEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9582	DCBCS TC	5822	TOBEY SCHOOL	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9582	DCBCS TC	5822	TOBEY SCHOOL	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9582	DCBCS TC	5822	TOBEY SCHOOL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9583	DCBCS BH	7176	HOUSING - SHELTER	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9583	DCBCS BH	7177	EMERGENCY SHELTE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9583	DCBCS BH	7177	EMERGENCY SHELTE	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9583	DCBCS BH	7177	EMERGENCY SHELTE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	1387	TREATMENT - PREVE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	1388	GOVERNORS COMMI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	3079	TREATMENT AND PR	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	3079	TREATMENT AND PR	012	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	3079	TREATMENT AND PR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	5365	ALCOHOL AND OTHE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	5367	TIRRELL HOUSE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	5367	TIRRELL HOUSE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	5370	MULTIPLE OFFENDE	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	5370	MULTIPLE OFFENDE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	5381	STRATEGIC PREVEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	5382	ALCOHOL - OTHER DI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	5957	SAMHSA GRANTS	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	FULL TIME	9584	DCBCS TR	5957	SAMHSA GRANTS	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	095	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,142,260	2,024,289	177%	2,089,399	97%	16,777,813	21,426,294	128%	23,081,376	93%	27,207,871
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	050	PERSONAL S	15,024	18,397	122%	24,814	74%	137,519	208,128	151%	227,130	92%	269,145
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9500	OFFICE OF	5958	REFUGEE CASH & ME	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9500	OFFICE OF	7178	HOMELAND SECURIT	050	PERSONAL S	0	0	0%	0	0%	0	-233	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9510	OFFICE OF	5959	OFFICE OF REIMBUR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	050	PERSONAL S	17,372	27,570	159%	27,043	102%	170,871	263,738	154%	265,990	99%	322,527
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9520	OFFICE OF	0868	THEREAPUTIC CANN	050	PERSONAL S	0	1,870	0%	5,472	34%	0	30,936	0%	54,717	57%	65,660
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9520	OFFICE OF	5143	CHILD CARE LICENSI	050	PERSONAL S	0	1,677	0%	2,081	81%	0	6,809	0%	20,806	33%	24,967
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	050	PERSONAL S	6,917	7,779	112%	6,912	113%	81,256	76,200	94%	81,198	94%	95,619
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9520	OFFICE OF	5680	LEGAL SERVICES	050	PERSONAL S	2,588	4,950	191%	2,306	215%	29,240	31,998	109%	26,059	123%	47,156
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9520	OFFICE OF	5682	COMMUNITY RESIDE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	050	PERSONAL S	0	0	0%	59	0%	22,674	0	0%	588	0%	706
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9520	OFFICE OF	5696	OMBUDSMAN	050	PERSONAL S	1,760	1,324	75%	2,480	53%	18,791	20,755	110%	26,470	78%	31,620
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9530	OFFICE OF	5677	BUREAU OF HUMAN	050	PERSONAL S	-1,617	0	0%	0	0%	-809	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9530	OFFICE OF	5685	MANAGEMENT SUPP	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	050	PERSONAL S	26,977	31,009	115%	27,746	112%	292,197	311,064	106%	300,534	104%	352,282
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9560	OFF MEDI	6126	MEDICAID ADMINISTR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9570	DIV. OF CH	5028	ACCESS AND VISITAT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9570	DIV. OF CH	6128	CHILD SUPPORT SER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9580	COMMUNI	5306	SYSTEM OF CARE GR	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9582	DCBCS TC	3076	WIA GRANT	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9582	DCBCS TC	5822	TOBEY SCHOOL	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9582	DCBCS TC	5872	CHAPTER 1	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9584	DCBCS TR	1387	TREATMENT - PREVE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9584	DCBCS TR	2208	NATIONAL OUTCOME	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9584	DCBCS TR	3079	TREATMENT AND PRI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9584	DCBCS TR	5367	TIRRELL HOUSE	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	PART TIME	9584	DCBCS TR	5370	MULTIPLE OFFENDER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	095	HHS: (	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			69,020	94,576	137%	98,912	96%	751,739	949,394	126%	1,003,491	95%	1,209,682
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9500	OFFICE OF	5000	COMMISSIONER'S OF	018	OVERTIME	0	0	0%	603	0%	221	204	92%	949	22%	7,240
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	018	OVERTIME	474	429	90%	643	67%	2,753	3,610	131%	3,733	97%	3,804
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9500	OFFICE OF	5676	OFFICE OF BUSINESS	018	OVERTIME	682	867	127%	1,613	54%	20,920	16,044	77%	49,508	32%	52,051
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9500	OFFICE OF	5958	REFUGEE CASH & ME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9500	OFFICE OF	7178	HOMELAND SECURIT	018	OVERTIME	0	1,057	0%	1,059	100%	1,101	3,622	329%	1,785	203%	12,706
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9510	OFFICE OF	5695	IMPROVEMENT, INTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9510	OFFICE OF	5959	OFFICE OF REIMBUR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	018	OVERTIME	-400	52	0%	188	28%	3,489	964	28%	1,876	51%	2,251
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9520	OFFICE OF	0868	THEREAPUTIC CANN	018	OVERTIME	0	0	0%	167	0%	0	301	0%	1,667	18%	2,000
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9520	OFFICE OF	5143	CHILD CARE LICENSI	018	OVERTIME	0	0	0%	0	0%	254	264	104%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9520	OFFICE OF	5146	HEALTH FACILITIES A	018	OVERTIME	52	0	0%	675	0%	574	147	26%	5,680	3%	6,816
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9520	OFFICE OF	5680	LEGAL SERVICES	018	OVERTIME	2,762	-9,533	-345%	241	-3,953%	13,025	1,341	10%	1,138	118%	1,341
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9520	OFFICE OF	5682	COMMUNITY RESIDEN	018	OVERTIME	0	0	0%	4	0%	0	0	0%	41	0%	49
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9520	OFFICE OF	5683	OPERATIONS SUPPO	018	OVERTIME	0	0	0%	0	0%	22	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9520	OFFICE OF	5696	OMBUDSMAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9530	OFFICE OF	5677	BUREAU OF HUMAN F	018	OVERTIME	1,553	690	44%	1,786	39%	9,914	7,615	77%	11,399	67%	12,780
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9530	OFFICE OF	5685	MANAGEMENT SUPP	018	OVERTIME	0	0	0%	0	0%	0	1,541	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	018	OVERTIME	0	848	0%	202	420%	0	857	0%	2,018	43%	2,421
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9540	OFFICE OF	5952	OFFICE OF INFORMA	018	OVERTIME	-1,552	13,740	0%	15,833	87%	25	145,151	586,705%	190,000	76%	190,000
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9560	OFF MEDI	6126	MEDICAID ADMINISTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9570	DIV. OF CH	6128	CHILD SUPPORT SER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9581	DCBCS DI	5193	MEDICAL AND CLIENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9582	DCBCS TC	5822	TOBEY SCHOOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9584	DCBCS TR	3079	TREATMENT AND PRI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9584	DCBCS TR	5367	TIRRELL HOUSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9584	DCBCS TR	5370	MULTIPLE OFFENDER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	OVERTIME	9584	DCBCS TR	5381	STRATEGIC PREVENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	095	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			3,571	8,150	228%	23,014	35%	52,299	181,660	347%	269,793	67%	293,459
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	5000	COMMISSIONER'S OF	060	BENEFITS	83,193	41,473	50%	64,721	64%	683,986	456,348	67%	532,114	86%	626,061
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	5010	OMH PARTNERSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	060	BENEFITS	17,481	15,556	89%	18,265	85%	187,382	179,666	96%	195,776	92%	232,164
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	5423	TAMIFLU SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	5442	MINORITY HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	5444	COUNCIL EXPENDITU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	5676	OFFICE OF BUSINESS	060	BENEFITS	133,989	149,630	112%	156,838	95%	1,508,011	1,505,749	100%	1,765,179	85%	2,104,904
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	5958	REFUGEE CASH & ME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	5976	REFUGEE TARGETED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	5993	HEALTH PROF OPPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	6500	FEDERAL GRANT ADM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	7023	EMERGENCY SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	7136	UNCOMPENSATED C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	7178	HOMELAND SECURIT	060	BENEFITS	1,938	2,102	108%	2,871	73%	20,684	18,754	91%	30,650	61%	36,017
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	8137	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	8584	UNEMPLOYMENT COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9500	OFFICE OF	8805	MEDICAID ENHANCEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9510	OFFICE OF	5695	IMPROVEMENT, INTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9510	OFFICE OF	5959	OFFICE OF REIMBUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	060	BENEFITS	151,874	143,188	94%	167,091	86%	1,512,729	1,579,989	104%	1,664,301	95%	1,998,856
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9520	OFFICE OF	0868	THEREAPUTIC CANN	060	BENEFITS	0	1,404	0%	10,417	13%	0	34,872	0%	104,167	33%	125,000
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9520	OFFICE OF	5143	CHILD CARE LICENSI	060	BENEFITS	40,556	41,030	101%	49,027	84%	433,198	469,066	108%	523,678	90%	621,677
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9520	OFFICE OF	5146	HEALTH FACILITIES A	060	BENEFITS	76,422	69,631	91%	77,766	90%	764,839	761,334	100%	778,293	98%	930,507
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9520	OFFICE OF	5680	LEGAL SERVICES	060	BENEFITS	117,849	134,514	114%	129,904	104%	1,290,928	1,383,227	107%	1,422,974	97%	1,668,450
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9520	OFFICE OF	5682	COMMUNITY RESIDEN	060	BENEFITS	14,280	14,585	102%	13,548	108%	185,434	149,208	80%	175,939	85%	200,223
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9520	OFFICE OF	5683	OPERATIONS SUPPO	060	BENEFITS	27,800	26,483	95%	41,527	64%	311,134	278,691	90%	384,880	72%	461,856
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9520	OFFICE OF	5696	OMBUDSMAN	060	BENEFITS	13,035	26,240	201%	13,753	191%	140,800	164,328	117%	148,553	111%	176,018
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9520	OFFICE OF	6636	LONG TERM CARE ON	060	BENEFITS	0	11,700	0%	12,667	92%	0	128,256	0%	126,674	101%	152,009
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9530	OFFICE OF	5677	BUREAU OF HUMAN F	060	BENEFITS	49,236	56,742	115%	56,517	100%	568,913	608,161	107%	653,051	93%	771,886
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9530	OFFICE OF	5685	MANAGEMENT SUPP	060	BENEFITS	0	46,580	0%	47,206	99%	0	442,479	0%	472,063	94%	566,475
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	060	BENEFITS	18,595	18,024	97%	18,758	96%	196,683	197,230	100%	198,408	99%	238,176
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9540	OFFICE OF	5691	MANAGEMENT SYSTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9540	OFFICE OF	5952	OFFICE OF INFORMA	060	BENEFITS	-103,451	151,255	0%	174,775	87%	594,453	1,676,218	282%	1,823,327	92%	2,097,297
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9550	QUALITY A	6637	QAI OPERATIONS	060	BENEFITS	0	67,236	0%	70,912	95%	0	721,913	0%	709,115	102%	850,938
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9560	OFF MEDI	5195	CATASTROPHIC ILLN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9560	OFF MEDI	6126	MEDICAID ADMINISTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9560	OFF MEDI	6134	MEDICAID CLAIMS MA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9560	OFF MEDI	6138	SCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9560	OFF MEDI	6141	MEAD PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9560	OFF MEDI	6142	NORTH COUNTRY DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9560	OFF MEDI	6143	PHARMACY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9560	OFF MEDI	6147	PROVIDER PAYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9560	OFF MEDI	6178	BCC PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9570	DIV. OF CH	5028	ACCESS AND VISITAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9570	DIV. OF CH	6128	CHILD SUPPORT SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9570	DIV. OF CH	6133	STATE DISBURSEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9570	DIV. OF CH	6139	NECSES REQUIREME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9570	DIV. OF CH	6140	BANK MATCH / UTILIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9580	COMMUNI	5192	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9580	COMMUNI	5306	SYSTEM OF CARE GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9580	COMMUNI	5876	SPECIAL EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9581	DCBCS DI	5193	MEDICAL AND CLIENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9582	DCBCS TC	3076	WIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9582	DCBCS TC	5822	TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9582	DCBCS TC	5864	VOCATIONAL OPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9582	DCBCS TC	5869	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9582	DCBCS TC	5872	CHAPTER 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9583	DCBCS BH	7021	HOMELESS HOUSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9583	DCBCS BH	7150	PATH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9583	DCBCS BH	7176	HOUSING - SHELTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9583	DCBCS BH	7177	EMERGENCY SHELTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	1387	TREATMENT - PREVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	1388	GOVERNORS COMMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	2208	NATIONAL OUTCOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	3079	TREATMENT AND PRI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	5365	ALCOHOL AND OTHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	5367	TIRRELL HOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	5368	WORKFORCE DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	5370	MULTIPLE OFFENDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	5373	DRUG FORFEITURE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	5376	NATIONAL OUTCOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	5381	STRATEGIC PREVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	5382	ALCOHOL - OTHER DI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	5386	DISCRETIONARY DRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9584	DCBCS TR	5957	SAMHSA GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	BENEFITS	9998	ERP GRAN	9808	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	095	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			642,796	1,017,374	158%	1,126,563	90%	8,399,174	10,755,491	128%	11,709,141	92%	13,858,514
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9500	OFFICE OF	5000	COMMISSIONER'S OF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9510	OFFICE OF	5695	IMPROVEMENT, INTE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9520	OFFICE OF	5143	CHILD CARE LICENSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9520	OFFICE OF	5146	HEALTH FACILITIES A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9520	OFFICE OF	5680	LEGAL SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9520	OFFICE OF	5682	COMMUNITY RESIDEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9520	OFFICE OF	5683	OPERATIONS SUPPO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9530	OFFICE OF	5685	MANAGEMENT SUPP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9540	OFFICE OF	5952	OFFICE OF INFORMA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9570	DIV. OF CH	5028	ACCESS AND VISITAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9580	COMMUNI	5306	SYSTEM OF CARE GR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9581	DCBCS DI	5193	MEDICAL AND CLIENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9582	DCBCS TC	3076	WIA GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9582	DCBCS TC	5822	TOBEY SCHOOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9584	DCBCS TR	2208	NATIONAL OUTCOME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9584	DCBCS TR	3079	TREATMENT AND PRI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CONSULTA	9584	DCBCS TR	5365	ALCOHOL AND OTHE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	095	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	0009	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5000	COMMISSIONER'S OF	020	CURRENT E	201	2,636	1,311%	195	1,354%	16,650	19,635	118%	16,114	122%	32,444
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5010	OMH PARTNERSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	020	CURRENT E	296	87	29%	441	20%	1,541	1,208	78%	2,300	53%	3,500
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5423	TAMIFLU SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5442	MINORITY HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5444	COUNCIL EXPENDITU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5676	OFFICE OF BUSINESS	020	CURRENT E	12,775	102,319	801%	15,941	642%	656,699	756,826	115%	819,452	92%	863,359
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5958	REFUGEE CASH & ME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5973	REFUGEE SCHOOL IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5975	REFUGEE SOCIAL SE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	5993	HEALTH PROF OPPOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	6500	FEDERAL GRANT ADM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	7023	EMERGENCY SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	7136	UNCOMPENSATED C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	7178	HOMELAND SECURIT	020	CURRENT E	617	-1,315	-213%	682	-193%	6,367	1,070	17%	7,045	15%	9,110
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	8137	WORKERS COMPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	8584	UNEMPLOYMENT COI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9500	OFFICE OF	8805	MEDICAID ENHANCEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9510	OFFICE OF	5695	IMPROVEMENT, INTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9510	OFFICE OF	5959	OFFICE OF REIMBURS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	020	CURRENT E	4,002	1,799	45%	3,502	51%	23,183	23,851	103%	20,286	118%	31,581
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9520	OFFICE OF	0868	THEREAPUTIC CANN	020	CURRENT E	0	688	0%	5,963	12%	0	17,300	0%	59,633	29%	71,560
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9520	OFFICE OF	5143	CHILD CARE LICENSI	020	CURRENT E	1,026	1,210	118%	1,069	113%	8,481	8,962	106%	8,836	101%	10,384
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9520	OFFICE OF	5146	HEALTH FACILITIES A	020	CURRENT E	404	730	181%	434	168%	9,091	9,386	103%	9,771	96%	12,754
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9520	OFFICE OF	5680	LEGAL SERVICES	020	CURRENT E	2,550	1,718	67%	2,584	66%	16,954	17,526	103%	17,178	102%	21,889
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9520	OFFICE OF	5682	COMMUNITY RESIDEN	020	CURRENT E	34	127	370%	22	581%	1,563	674	43%	995	68%	2,012
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9520	OFFICE OF	5683	OPERATIONS SUPPO	020	CURRENT E	407	1,388	341%	1,139	122%	11,174	7,222	65%	8,811	82%	10,573
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9520	OFFICE OF	5696	OMBUDSMAN	020	CURRENT E	26	17	63%	56	30%	693	541	78%	1,482	37%	1,916
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9520	OFFICE OF	6636	LONG TERM CARE ON	020	CURRENT E	0	0	0%	867	0%	0	245	0%	8,672	3%	10,406
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9530	OFFICE OF	5677	BUREAU OF HUMAN R	020	CURRENT E	2,167	866	40%	1,777	49%	24,907	15,648	63%	20,431	77%	23,199
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9530	OFFICE OF	5685	MANAGEMENT SUPP	020	CURRENT E	4,365	12,908	296%	4,578	282%	401,295	306,156	76%	420,859	73%	569,359
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	020	CURRENT E	6,732	19,124	284%	6,174	310%	90,108	87,677	97%	82,644	106%	122,103
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9540	OFFICE OF	5691	MANAGEMENT SYSTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9540	OFFICE OF	5952	OFFICE OF INFORMA	020	CURRENT E	3,880	17,548	452%	5,115	343%	165,621	170,749	103%	218,312	78%	267,078
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9550	QUALITY A	6637	QAI OPERATIONS	020	CURRENT E	0	279	0%	1,429	20%	0	11,511	0%	14,292	81%	17,150
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9550	QUALITY A	6638	TEFT GRANT	020	CURRENT E	0	0	0%	1,059	0%	0	0	0%	10,590	0%	12,708
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9560	OFF MEDI	5195	CATASTROPHIC ILLN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9560	OFF MEDI	5954	UNH FEDERAL CLAIM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9560	OFF MEDI	6126	MEDICAID ADMINISTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9560	OFF MEDI	6134	MEDICAID CLAIMS MA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9560	OFF MEDI	6138	SCHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9560	OFF MEDI	6141	MEAD PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9560	OFF MEDI	6142	NORTH COUNTRY DR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9560	OFF MEDI	6143	PHARMACY SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9560	OFF MEDI	6147	PROVIDER PAYMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9560	OFF MEDI	6178	BCC PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9570	DIV. OF CH	5028	ACCESS AND VISITAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9570	DIV. OF CH	6128	CHILD SUPPORT SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9570	DIV. OF CH	6133	STATE DISBURSEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9570	DIV. OF CH	6139	NECSES REQUIREME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9570	DIV. OF CH	6140	BANK MATCH / UTILIT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9580	COMMUNI	1225	STATE INNOVATION N	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9580	COMMUNI	3316	BALANCING INCENTI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9580	COMMUNI	5192	DIRECTOR'S OFFICE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9580	COMMUNI	5306	SYSTEM OF CARE GR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9580	COMMUNI	5876	SPECIAL EDUCATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9581	DCBCS DI	5193	MEDICAL AND CLIENT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9582	DCBCS TC	3076	WIA GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9582	DCBCS TC	5822	TOBEY SCHOOL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9582	DCBCS TC	5864	VOCATIONAL OPPOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9582	DCBCS TC	5869	IDEA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9582	DCBCS TC	5872	CHAPTER 1	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9583	DCBCS BH	7021	HOMELESS HOUSING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9583	DCBCS BH	7150	PATH GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9583	DCBCS BH	7176	HOUSING - SHELTER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9583	DCBCS BH	7177	EMERGENCY SHELTE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	1387	TREATMENT - PREVE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	1388	GOVERNORS COMMI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	2208	NATIONAL OUTCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	3079	TREATMENT AND PRI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	3338	PFS GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	5365	ALCOHOL AND OTHE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	5367	TIRRELL HOUSE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	5368	WORKFORCE DEVEL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	5370	MULTIPLE OFFENDER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	5373	DRUG FORFEITURE F	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	5376	NATIONAL OUTCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	5381	STRATEGIC PREVEN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	5382	ALCOHOL - OTHER DI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	5386	DISCRETIONARY DRU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9584	DCBCS TR	5957	SAMHSA GRANTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9599	ARRA STIM	0832	HOMELESS PREVENT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	CURRENT	9998	ERP GRAN	9808	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	095	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			39,481	162,129	411%	53,028	306%	1,434,325	1,456,186	102%	1,747,703	83%	2,093,084
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	021	FOOD INSTIT	0	0	0%	8	0%	60	0	0%	96	0%	96
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	022	RENTS-LEAS	127	451	355%	386	117%	1,270	3,122	246%	3,858	81%	4,630
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	026	ORGANIZATI	0	0	0%	3,350	0%	40,200	28,670	71%	40,200	71%	40,200
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	039	TELECOMMU	3,429	279	8%	1,296	22%	19,805	4,426	22%	7,484	59%	11,371
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	040	INDIRECT CO	14,674	0	0%	11,005	0%	145,208	131,000	90%	108,898	120%	131,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	041	AUDIT FUND	120	104	86%	113	92%	942	850	90%	882	96%	1,072
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	042	ADDITIONAL	2,818	4,314	153%	3,206	135%	28,379	36,730	129%	32,295	114%	38,737
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	070	IN STATE TR	1,661	0	0%	1,864	0%	7,579	6,430	85%	8,506	76%	12,877
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	080	OUT OF STA	0	603	0%	374	161%	2,322	1,930	83%	3,562	54%	4,493
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	539	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5000	COMMISSIONER'S OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5010	OMH PARTNERSHIP (	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5010	OMH PARTNERSHIP (	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5010	OMH PARTNERSHIP (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5010	OMH PARTNERSHIP (	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5010	OMH PARTNERSHIP (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5010	OMH PARTNERSHIP (	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5010	OMH PARTNERSHIP (	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5010	OMH PARTNERSHIP (	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5010	OMH PARTNERSHIP (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5010	OMH PARTNERSHIP (	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5010	OMH PARTNERSHIP (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	022	RENTS-LEAS	40	40	100%	103	39%	511	426	83%	1,314	32%	1,520
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	026	ORGANIZATI	0	0	0%	17	0%	0	200	0%	167	120%	200
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	028	TRANSFERS	0	0	0%	357	0%	170	0	0%	4,288	0%	4,288
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	039	TELECOMMU	566	0	0%	0	0%	3,251	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	041	AUDIT FUND	5	5	92%	5	91%	39	37	94%	40	93%	47
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	042	ADDITIONAL	822	1,172	143%	871	135%	8,281	9,982	121%	8,776	114%	10,527
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	066	EMPLOYEE T	0	145	0%	750	19%	4,482	2,721	61%	7,706	35%	9,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	070	IN STATE TR	371	572	154%	586	98%	4,286	4,269	100%	6,777	63%	11,070
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	080	OUT OF STA	0	933	0%	422	221%	678	1,515	224%	5,060	30%	5,060
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5025	EMPLOYEE ASSISTAN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5423	TAMIFLU SECURITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	024	MAINT OTHE	0	0	0%	5,181	0%	62,166	62,166	100%	62,166	100%	62,166
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	026	ORGANIZATI	0	0	0%	44	0%	389	209	54%	149	140%	523
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	030	EQUIPMENT	0	0	0%	124	0%	439	1,280	292%	385	333%	1,488
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	035	SHARED SEF	132,455	0	0%	0	0%	208,219	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	039	TELECOMMU	4,419	152,549	3,452%	255,936	60%	23,257	1,276,641	5,489%	1,346,932	95%	1,805,155
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	041	AUDIT FUND	247	220	89%	277	79%	2,058	2,173	106%	2,308	94%	2,695
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	042	ADDITIONAL	6,109	10,686	175%	7,943	135%	61,525	90,988	148%	80,001	114%	95,960
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	062	WORKERS C	0	538	0%	0	0%	0	538	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	070	IN STATE TR	0	856	0%	1,734	49%	12,882	11,622	90%	20,784	56%	20,803

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	080	OUT OF STA	0	706	0%	625	113%	1,301	4,079	314%	7,500	54%	7,500
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	501	PAYMENTS T	0	6,767	0%	9,944	68%	58,606	47,677	81%	67,663	70%	119,327
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5676	OFFICE OF BUSINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	501	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5951	OFFICE OF MIN HLTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	534	ADOPTION S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5958	REFUGEE CASH & MI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5973	REFUGEE SCHOOL IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5973	REFUGEE SCHOOL IN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5973	REFUGEE SCHOOL IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5974	REFUGEE PREVENTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5974	REFUGEE PREVENTA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5974	REFUGEE PREVENTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5975	REFUGEE SOCIAL SE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5975	REFUGEE SOCIAL SE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5975	REFUGEE SOCIAL SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5976	REFUGEE TARGETED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5976	REFUGEE TARGETED	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5976	REFUGEE TARGETED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5982	CONTRACTING UNIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5982	CONTRACTING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5993	HEALTH PROF OPPOI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5993	HEALTH PROF OPPOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5993	HEALTH PROF OPPOI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5993	HEALTH PROF OPPOI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5993	HEALTH PROF OPPOI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5993	HEALTH PROF OPPOI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5993	HEALTH PROF OPPOI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5993	HEALTH PROF OPPOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5993	HEALTH PROF OPPOI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	5993	HEALTH PROF OPPOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	6500	FEDERAL GRANT ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7023	EMERGENCY SERVIC	030	EQUIPMENT	0	0	0%	4,544	0%	0	54,523	0%	45,436	120%	54,523
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7023	EMERGENCY SERVIC	102	CONTRACTS	0	0	0%	5,722	0%	35,044	2,443	7%	65,857	4%	68,664
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7023	EMERGENCY SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7136	UNCOMPENSATED C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7136	UNCOMPENSATED C	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7136	UNCOMPENSATED C	515	HOSP UNCO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7136	UNCOMPENSATED C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	022	RENTS-LEAS	40	40	100%	67	60%	280	400	143%	467	86%	600
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	039	TELECOMMU	0	0	0%	150	0%	1,762	1,705	97%	1,680	101%	1,796
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	041	AUDIT FUND	1	3	179%	3	72%	17	18	105%	42	42%	50
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	049	TRANSFER T	0	0	0%	550	0%	0	0	0%	5,500	0%	6,600
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	070	IN STATE TR	0	470	0%	250	188%	122	2,267	1,858%	439	516%	3,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	080	OUT OF STA	0	0	0%	125	0%	0	328	0%	1,250	26%	1,500
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7178	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	8137	WORKERS COMPENS	041	AUDIT FUND	2	0	0%	2	0%	29	5	16%	19	24%	24
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	8137	WORKERS COMPENS	061	UNEMPLOYM	0	0	0%	0	0%	0	1,708	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	8137	WORKERS COMPENS	062	WORKERS C	21,864	133,745	612%	2,191	6,105%	414,565	498,559	120%	41,538	1,200%	56,641
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	8137	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	8584	UNEMPLOYMENT COI	041	AUDIT FUND	0	0	0%	0	0%	5	5	100%	5	100%	5
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	8584	UNEMPLOYMENT COI	061	UNEMPLOYM	-33	0	0%	1,368	0%	47,657	26,605	56%	12,074	220%	16,412
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	8584	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	8805	MEDICAID ENHANCEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5695	IMPROVEMENT, INTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5959	OFFICE OF REIMBURS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5959	OFFICE OF REIMBURS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5959	OFFICE OF REIMBURS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5959	OFFICE OF REIMBURS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5959	OFFICE OF REIMBURS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5959	OFFICE OF REIMBURS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5959	OFFICE OF REIMBURS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5959	OFFICE OF REIMBURS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5959	OFFICE OF REIMBURS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	5959	OFFICE OF REIMBURS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	022	RENTS-LEAS	0	0	0%	21	0%	250	250	100%	250	100%	250
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	026	ORGANIZATI	0	0	0%	10	0%	128	125	98%	125	100%	125
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	030	EQUIPMENT	0	0	0%	169	0%	263	1,322	503%	891	148%	2,030
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	039	TELECOMMU	5,620	79	1%	730	11%	26,335	2,275	9%	3,419	67%	3,700
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	040	INDIRECT CO	2,735	1,977	72%	2,646	75%	26,722	19,767	74%	25,851	76%	31,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	041	AUDIT FUND	151	315	209%	151	208%	2,191	2,452	112%	2,202	111%	2,644
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	042	ADDITIONAL	5,409	7,205	133%	6,566	110%	74,249	67,776	91%	90,139	75%	102,920
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	049	TRANSFER T	0	0	0%	187	0%	444	2,244	505%	2,244	100%	2,244
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	066	EMPLOYEE T	0	0	0%	11	0%	0	0	0%	108	0%	130
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	070	IN STATE TR	1,678	2,758	164%	1,980	139%	18,646	21,562	116%	22,011	98%	29,948
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	080	OUT OF STA	0	18	0%	271	7%	3,183	291	9%	3,241	9%	3,252
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	102	CONTRACTS	0	0	0%	23,002	0%	5,544	0	0%	276,020	0%	276,020
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9510	OFFICE OF	7935	IMPROVEMT/INTEGRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	0868	THEREAPUTIC CANN	030	EQUIPMENT	0	1,700	0%	167	1,020%	0	1,700	0%	1,667	102%	2,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	0868	THEREAPUTIC CANN	039	TELECOMMU	0	0	0%	83	0%	0	23	0%	833	3%	1,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	0868	THEREAPUTIC CANN	066	EMPLOYEE T	0	0	0%	38	0%	0	0	0%	375	0%	450
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	0868	THEREAPUTIC CANN	070	IN STATE TR	0	0	0%	227	0%	0	1,258	0%	2,272	55%	2,726
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	0868	THEREAPUTIC CANN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	026	ORGANIZATI	0	0	0%	0	0%	85	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	039	TELECOMMU	170	0	0%	192	0%	6,790	2,979	44%	7,666	39%	12,689
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	041	AUDIT FUND	101	100	99%	109	92%	699	785	112%	755	104%	900
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	042	ADDITIONAL	2,595	3,941	152%	3,225	122%	41,733	34,433	83%	51,870	66%	58,549
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	049	TRANSFER T	3,360	0	0%	3,598	0%	38,678	23,190	60%	41,413	56%	49,395
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	066	EMPLOYEE T	0	0	0%	0	0%	1,748	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	070	IN STATE TR	4,088	3,864	95%	5,971	65%	33,348	33,339	100%	48,701	68%	64,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	080	OUT OF STA	0	0	0%	167	0%	0	1,698	0%	1,667	102%	2,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5143	CHILD CARE LICENSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	026	ORGANIZATI	0	0	0%	46	0%	340	285	84%	549	52%	549
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	030	EQUIPMENT	0	0	0%	88	0%	0	450	0%	875	51%	1,050
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	037	TECHNOLOG	0	0	0%	3,134	0%	0	37,406	0%	31,341	119%	37,609
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	039	TELECOMMU	3,473	764	22%	814	94%	13,259	2,136	16%	3,108	69%	4,200
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	041	AUDIT FUND	216	204	94%	296	69%	1,514	1,603	106%	2,075	77%	2,500
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	042	ADDITIONAL	3,027	3,365	111%	4,329	78%	28,689	29,405	102%	41,033	72%	50,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	049	TRANSFER T	11,768	9,155	78%	12,855	71%	32,992	22,186	67%	36,039	62%	47,583
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	066	EMPLOYEE T	0	0	0%	47	0%	0	24	0%	469	5%	563
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	070	IN STATE TR	8,525	8,325	98%	11,796	71%	104,037	95,280	92%	143,961	66%	179,354
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	080	OUT OF STA	1,568	2,317	148%	1,924	120%	12,816	13,490	105%	15,734	86%	24,400
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	103	CONTRACTS	0	0	0%	0	0%	14,175	59	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5146	HEALTH FACILITIES A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	022	RENTS-LEAS	0	0	0%	27	0%	318	0	0%	227	0%	318
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	039	TELECOMMU	2,925	-3	0%	1,378	0%	13,678	-577	-4%	6,442	-9%	8,563
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	041	AUDIT FUND	174	193	111%	267	72%	1,364	1,371	100%	2,099	65%	2,500
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	042	ADDITIONAL	6,054	6,730	111%	8,659	78%	57,378	58,811	102%	82,066	72%	100,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	066	EMPLOYEE T	0	0	0%	0	0%	750	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	070	IN STATE TR	3,561	2,487	70%	3,774	66%	27,424	34,801	127%	29,061	120%	47,553
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	080	OUT OF STA	0	0	0%	285	0%	60	2,090	3,455%	1,338	156%	3,417
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5680	LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	030	EQUIPMENT	0	0	0%	0	0%	19,128	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	039	TELECOMMU	70	0	0%	17	0%	1,028	0	0%	257	0%	257
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	041	AUDIT FUND	40	36	89%	37	97%	309	246	80%	283	87%	325
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	042	ADDITIONAL	1,540	1,412	92%	1,817	78%	14,595	12,340	85%	17,219	72%	20,982
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	066	EMPLOYEE T	0	0	0%	67	0%	0	0	0%	670	0%	804
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	070	IN STATE TR	516	935	181%	1,463	64%	3,028	9,620	318%	8,592	112%	14,009
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5682	COMMUNITY RESIDEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	022	RENTS-LEAS	40	40	100%	43	93%	1,288	1,177	91%	1,381	85%	1,467
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	026	ORGANIZATI	0	0	0%	18	0%	0	0	0%	176	0%	211
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	030	EQUIPMENT	0	1,601	0%	188	854%	652	2,250	345%	2,250	100%	2,250
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	039	TELECOMMU	529	0	0%	0	0%	3,289	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	040	INDIRECT CO	2,061	0	0%	2,031	0%	20,087	24,000	119%	19,795	121%	24,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	041	AUDIT FUND	70	61	87%	83	73%	469	423	90%	559	76%	632
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	042	ADDITIONAL	1,271	1,138	90%	1,464	78%	12,049	9,943	83%	13,874	72%	16,906
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	066	EMPLOYEE T	0	0	0%	0	0%	200	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	070	IN STATE TR	230	189	82%	954	20%	2,015	2,395	119%	4,465	54%	5,358
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	080	OUT OF STA	0	0	0%	15	0%	0	0	0%	151	0%	181
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5683	OPERATIONS SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	022	RENTS-LEAS	152	160	105%	429	37%	1,671	1,445	86%	4,723	31%	5,152
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	039	TELECOMMU	209	57	27%	120	47%	1,459	642	44%	839	77%	1,179
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	041	AUDIT FUND	22	22	100%	29	77%	161	168	104%	211	80%	250
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	042	ADDITIONAL	545	606	111%	779	78%	5,164	5,293	102%	7,386	72%	9,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	066	EMPLOYEE T	0	0	0%	0	0%	400	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	070	IN STATE TR	20	0	0%	78	0%	146	111	76%	570	19%	1,103
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	6636	LONG TERM CARE ON	022	RENTS-LEAS	0	119	0%	121	98%	0	1,248	0%	1,212	103%	1,454
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	6636	LONG TERM CARE ON	026	ORGANIZATI	0	0	0%	45	0%	0	0	0%	450	0%	540
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	6636	LONG TERM CARE ON	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	6636	LONG TERM CARE ON	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	6636	LONG TERM CARE ON	041	AUDIT FUND	0	35	0%	23	149%	0	260	0%	234	111%	281
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	6636	LONG TERM CARE ON	042	ADDITIONAL	0	337	0%	417	81%	0	2,941	0%	4,167	71%	5,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	6636	LONG TERM CARE ON	066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	6636	LONG TERM CARE ON	070	IN STATE TR	0	2,575	0%	3,200	80%	0	20,786	0%	32,000	65%	38,400
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	6636	LONG TERM CARE ON	080	OUT OF STA	0	0	0%	208	0%	0	-2,204	0%	2,083	-106%	2,500
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	6636	LONG TERM CARE ON	102	CONTRACTS	0	0	0%	4,560	0%	0	0	0%	45,602	0%	54,722
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9520	OFFICE OF	6636	LONG TERM CARE ON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	022	RENTS-LEAS	156	113	73%	164	69%	1,560	1,713	110%	1,641	104%	1,969
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	026	ORGANIZATI	0	0	0%	60	0%	199	0	0%	722	0%	722
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	030	EQUIPMENT	0	0	0%	0	0%	1,282	0	0%	2	0%	2
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	039	TELECOMMU	2,320	0	0%	0	0%	10,118	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	041	AUDIT FUND	53	29	55%	43	69%	448	415	93%	359	116%	415
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	042	ADDITIONAL	1,311	2,131	162%	1,543	138%	14,675	16,403	112%	17,275	95%	20,157
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	066	EMPLOYEE T	2,533	14,580	576%	5,508	265%	88,814	130,997	147%	193,134	68%	329,855
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	070	IN STATE TR	146	0	0%	427	0%	361	561	155%	1,062	53%	1,115
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	080	OUT OF STA	0	0	0%	0	0%	998	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5677	BUREAU OF HUMAN F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	022	RENTS-LEAS	399,498	414,711	104%	610,574	68%	3,679,243	3,955,069	107%	5,623,178	70%	6,194,658
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	023	HEAT ELECT	13,002	0	0%	6,735	0%	26,662	11,869	45%	13,809	86%	14,871
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	024	MAINT OTHE	8,928	0	0%	452	0%	8,928	760	9%	452	168%	862
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	028	TRANSFERS	27,690	36,556	132%	34,087	107%	210,944	289,293	137%	259,678	111%	308,748
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	030	EQUIPMENT	0	5,740	0%	79,268	7%	200,898	172,110	86%	894,986	19%	951,216
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	039	TELECOMMU	29,570	4,312	15%	7,920	54%	210,502	43,835	21%	56,379	78%	68,251
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	040	INDIRECT CO	2,780	1,885	68%	2,746	69%	26,202	31,000	118%	25,875	120%	31,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	041	AUDIT FUND	704	672	95%	586	115%	3,724	3,683	99%	3,102	119%	3,772
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	049	TRANSFER T	12,092	0	0%	13,929	0%	3,409,962	3,629,443	106%	3,927,823	92%	5,881,397
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	103	CONTRACTS	87,915	36,026	41%	74,223	49%	1,808,812	696,843	39%	1,527,106	46%	1,725,250
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5685	MANAGEMENT SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	024	MAINT OTHE	0	0	0%	0	0%	120	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	030	EQUIPMENT	0	0	0%	31	0%	0	0	0%	308	0%	369
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	039	TELECOMMU	6,216	794	13%	400	198%	106,816	7,565	7%	6,879	110%	9,195
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	041	AUDIT FUND	42	33	77%	40	81%	337	266	79%	320	83%	377
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	042	ADDITIONAL	870	1,507	173%	1,092	138%	9,739	11,601	119%	12,219	95%	14,257
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	070	IN STATE TR	0	2,144	0%	1,659	129%	15,410	16,192	105%	16,884	96%	19,910
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9530	OFFICE OF	5687	DHHS DISTRICT OFFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	044	DEBT SERVI(	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	0917	HIE FEDERAL FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	026	ORGANIZATI	0	0	0%	2,500	0%	0	254	0%	25,000	1%	30,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	027	TRANSFERS	0	2,413,196	0%	3,611,164	67%	21,526,609	22,530,616	105%	36,229,492	62%	43,333,973
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	039	TELECOMMU	5,359	2,169	40%	4,670	46%	26,018	18,397	71%	22,673	81%	30,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	040	INDIRECT CO	7,403	0	0%	0	0%	75,000	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	041	AUDIT FUND	2,229	0	0%	0	0%	26,844	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	042	ADDITIONAL	-4,295	0	0%	0	0%	70,524	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	044	DEBT SERVI(	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	070	IN STATE TR	0	0	0%	0	0%	271	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	080	OUT OF STA	0	0	0%	0	0%	4,577	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	102	CONTRACTS	2,099	131,212	6,251%	3,159	4,154%	15,824,622	23,478,475	148%	23,812,781	99%	35,310,963
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9540	OFFICE OF	5952	OFFICE OF INFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6637	QAI OPERATIONS	039	TELECOMMU	0	196	0%	456	43%	0	2,320	0%	4,556	51%	5,467
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6637	QAI OPERATIONS	040	INDIRECT CO	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6637	QAI OPERATIONS	041	AUDIT FUND	0	0	0%	15	0%	0	184	0%	153	120%	184
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6637	QAI OPERATIONS	042	ADDITIONAL	0	0	0%	2,083	0%	0	25,000	0%	20,833	120%	25,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6637	QAI OPERATIONS	066	EMPLOYEE T	0	0	0%	375	0%	0	110	0%	3,750	3%	4,500
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6637	QAI OPERATIONS	070	IN STATE TR	0	702	0%	1,341	52%	0	4,508	0%	13,407	34%	16,088
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6637	QAI OPERATIONS	080	OUT OF STA	0	0	0%	125	0%	0	902	0%	1,250	72%	1,500
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6637	QAI OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6638	TEFT GRANT	021	FOOD INSTIT	0	0	0%	117	0%	0	0	0%	1,167	0%	1,400
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6638	TEFT GRANT	041	AUDIT FUND	0	0	0%	19	0%	0	172	0%	195	88%	234
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6638	TEFT GRANT	080	OUT OF STA	0	0	0%	587	0%	0	1,525	0%	5,872	26%	7,046
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6638	TEFT GRANT	102	CONTRACTS	0	39,724	0%	45,268	88%	0	277,224	0%	452,677	61%	543,212
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6638	TEFT GRANT	230	INTERPRETE	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9550	QUALITY A	6638	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	5195	CATASTROPHIC ILLNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	5954	UNH FEDERAL CLAIM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	5954	UNH FEDERAL CLAIM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	5954	UNH FEDERAL CLAIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	5979	FAMILY PLANNING SE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	5979	FAMILY PLANNING SE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	5979	FAMILY PLANNING SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6126	MEDICAID ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6134	MEDICAID CLAIMS MA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6134	MEDICAID CLAIMS MA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6134	MEDICAID CLAIMS MA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6134	MEDICAID CLAIMS MA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6134	MEDICAID CLAIMS MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6138	SCHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6138	SCHIP	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6138	SCHIP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6138	SCHIP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6138	SCHIP	560	INSURANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6138	SCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6141	MEAD PROGRAM	100	PRESCRIPTI(	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6141	MEAD PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6141	MEAD PROGRAM	565	OUTPATIENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6141	MEAD PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6142	NORTH COUNTRY DR	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6143	PHARMACY SERVICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6143	PHARMACY SERVICE	100	PRESCRIPTI(	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6143	PHARMACY SERVICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6143	PHARMACY SERVICE	503	STATE PHAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6143	PHARMACY SERVICE	518	MMA SUPPLE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6143	PHARMACY SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6147	PROVIDER PAYMENT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6147	PROVIDER PAYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6147	PROVIDER PAYMENT	101	MEDICAL PA	0	0	0%	0	0%	33,950	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6147	PROVIDER PAYMENT	526	SPECIALTY H	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6147	PROVIDER PAYMENT	559	CATASTROP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6147	PROVIDER PAYMENT	565	OUTPATIENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6147	PROVIDER PAYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6178	BCC PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6178	BCC PROGRAM	100	PRESCRIPTI(	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6178	BCC PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6178	BCC PROGRAM	565	OUTPATIENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9560	OFF MEDI(	6178	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5028	ACCESS AND VISITAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5028	ACCESS AND VISITAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5028	ACCESS AND VISITAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5028	ACCESS AND VISITAT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5028	ACCESS AND VISITAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5028	ACCESS AND VISITAT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5028	ACCESS AND VISITAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5028	ACCESS AND VISITAT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5028	ACCESS AND VISITAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5028	ACCESS AND VISITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5029	EXPEDITED IV-D SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	5684	CHILD SUPPORT LEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6128	CHILD SUPPORT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6133	STATE DISBURSEMEI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6133	STATE DISBURSEMEI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6133	STATE DISBURSEMEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6139	NECSES REQUIREME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6139	NECSES REQUIREME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6139	NECSES REQUIREME	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6139	NECSES REQUIREME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6140	BANK MATCH / UTILIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6140	BANK MATCH / UTILIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9570	DIV. OF CH	6140	BANK MATCH / UTILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	0833	SYSTEM TRANS FOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	0833	SYSTEM TRANS FOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	0833	SYSTEM TRANS FOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	0833	SYSTEM TRANS FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	1225	STATE INNOVATION N	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	1225	STATE INNOVATION N	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	1225	STATE INNOVATION N	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	1225	STATE INNOVATION N	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	1225	STATE INNOVATION N	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	1225	STATE INNOVATION N	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	1225	STATE INNOVATION N	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	1225	STATE INNOVATION N	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	1225	STATE INNOVATION N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	3316	BALANCING INCENTI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	3316	BALANCING INCENTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	3316	BALANCING INCENTI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	3316	BALANCING INCENTI	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	3316	BALANCING INCENTI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	3316	BALANCING INCENTI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	3316	BALANCING INCENTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	3316	BALANCING INCENTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	3316	BALANCING INCENTI	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	3316	BALANCING INCENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5192	DIRECTOR'S OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5192	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5192	DIRECTOR'S OFFICE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5192	DIRECTOR'S OFFICE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5192	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5192	DIRECTOR'S OFFICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5192	DIRECTOR'S OFFICE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5192	DIRECTOR'S OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5192	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5192	DIRECTOR'S OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5192	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5306	SYSTEM OF CARE GF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5306	SYSTEM OF CARE GF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5306	SYSTEM OF CARE GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5306	SYSTEM OF CARE GF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5306	SYSTEM OF CARE GF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5306	SYSTEM OF CARE GF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5306	SYSTEM OF CARE GF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5306	SYSTEM OF CARE GF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5306	SYSTEM OF CARE GF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5306	SYSTEM OF CARE GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5876	SPECIAL EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5876	SPECIAL EDUCATION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5876	SPECIAL EDUCATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9580	COMMUNI	5876	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	230	INTERPRETE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9581	DCBCS DI	5193	MEDICAL AND CLIENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	3076	WIA GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	3076	WIA GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	3076	WIA GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	3076	WIA GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	3076	WIA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	3076	WIA GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	3076	WIA GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	3076	WIA GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	3076	WIA GRANT	501	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	501	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	523	CLIENT BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	537	EDUCATIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5822	TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5864	VOCATIONAL OPPOR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5864	VOCATIONAL OPPOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5864	VOCATIONAL OPPOR	501	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5864	VOCATIONAL OPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5869	IDEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5869	IDEA	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5869	IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9582	DCBCS TC	5872	CHAPTER 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7021	HOMELESS HOUSING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7021	HOMELESS HOUSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7150	PATH GRANT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7150	PATH GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7150	PATH GRANT	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7150	PATH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7150	PATH GRANT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7150	PATH GRANT	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7150	PATH GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7150	PATH GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7150	PATH GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7150	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7176	HOUSING - SHELTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7177	EMERGENCY SHELTE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7177	EMERGENCY SHELTE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7177	EMERGENCY SHELTE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7177	EMERGENCY SHELTE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7177	EMERGENCY SHELTE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7177	EMERGENCY SHELTE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9583	DCBCS BH	7177	EMERGENCY SHELTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	0834	SPE GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	0834	SPE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	0834	SPE GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	0834	SPE GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	0834	SPE GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	0834	SPE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1387	TREATMENT - PREVE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1387	TREATMENT - PREVE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1387	TREATMENT - PREVE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1387	TREATMENT - PREVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1387	TREATMENT - PREVE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1387	TREATMENT - PREVE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1387	TREATMENT - PREVE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1387	TREATMENT - PREVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1387	TREATMENT - PREVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1387	TREATMENT - PREVE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1387	TREATMENT - PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1388	GOVERNORS COMMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1388	GOVERNORS COMMI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1388	GOVERNORS COMMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	1388	GOVERNORS COMMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	2208	NATIONAL OUTCOME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	2208	NATIONAL OUTCOME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	2208	NATIONAL OUTCOME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	2208	NATIONAL OUTCOME	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	2208	NATIONAL OUTCOME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	2208	NATIONAL OUTCOME	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	2208	NATIONAL OUTCOME	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	2208	NATIONAL OUTCOME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	2208	NATIONAL OUTCOME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	2208	NATIONAL OUTCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3079	TREATMENT AND PRI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3079	TREATMENT AND PRI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3079	TREATMENT AND PRI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3079	TREATMENT AND PRI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3079	TREATMENT AND PRI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3079	TREATMENT AND PRI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3079	TREATMENT AND PRI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3079	TREATMENT AND PRI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3079	TREATMENT AND PRI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3079	TREATMENT AND PRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3338	PFS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3338	PFS GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3338	PFS GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3338	PFS GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3338	PFS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3338	PFS GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	3338	PFS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5365	ALCOHOL AND OTHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5367	TIRRELL HOUSE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5367	TIRRELL HOUSE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5367	TIRRELL HOUSE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5367	TIRRELL HOUSE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5367	TIRRELL HOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5367	TIRRELL HOUSE	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5367	TIRRELL HOUSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5367	TIRRELL HOUSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5367	TIRRELL HOUSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5367	TIRRELL HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5368	WORKFORCE DEVEL	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5368	WORKFORCE DEVEL	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5368	WORKFORCE DEVEL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5368	WORKFORCE DEVEL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5368	WORKFORCE DEVEL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5368	WORKFORCE DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5369	ALCOHOL EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	075	GRANTS SUE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	229	SHERIFF REI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	230	INTERPRETE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5370	MULTIPLE OFFENDEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5373	DRUG FORFEITURE F	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5373	DRUG FORFEITURE F	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5373	DRUG FORFEITURE F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5373	DRUG FORFEITURE F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5373	DRUG FORFEITURE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5376	NATIONAL OUTCOME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5376	NATIONAL OUTCOME	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5376	NATIONAL OUTCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5381	STRATEGIC PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5382	ALCOHOL - OTHER DI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5382	ALCOHOL - OTHER DI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5382	ALCOHOL - OTHER DI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5382	ALCOHOL - OTHER DI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5382	ALCOHOL - OTHER DI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5382	ALCOHOL - OTHER DI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5382	ALCOHOL - OTHER DI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5382	ALCOHOL - OTHER DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5386	DISCRETIONARY DRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5386	DISCRETIONARY DRU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5386	DISCRETIONARY DRU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5386	DISCRETIONARY DRU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5386	DISCRETIONARY DRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5957	SAMHSA GRANTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5957	SAMHSA GRANTS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5957	SAMHSA GRANTS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5957	SAMHSA GRANTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5957	SAMHSA GRANTS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5957	SAMHSA GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5957	SAMHSA GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5957	SAMHSA GRANTS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5957	SAMHSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5980	MEDICAID SUD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9584	DCBCS TR	5980	MEDICAID SUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9599	ARRA STIN	0832	HOMELESS PREVENT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9599	ARRA STIN	0832	HOMELESS PREVENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9599	ARRA STIN	0832	HOMELESS PREVENT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9599	ARRA STIN	0832	HOMELESS PREVENT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9599	ARRA STIN	0832	HOMELESS PREVENT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9599	ARRA STIN	0832	HOMELESS PREVENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9599	ARRA STIN	0832	HOMELESS PREVENT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9599	ARRA STIN	0832	HOMELESS PREVENT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9599	ARRA STIN	0832	HOMELESS PREVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9599	ARRA STIN	0832	HOMELESS PREVENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	95	HHS: CO	095	HHS: (	ALL OTHEF	9599	ARRA STIN	0832	HOMELESS PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	95	HHS: CO	095	HHS: (	ALL OTHEF	9500	OFFICE OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		95	HHS: CO	095	HHS: (	ALL OTHER				CATEGORY TOTALS			872,866	3,488,447	400%	4,953,515	70%	49,299,922	58,286,921	118%	76,340,551	76%	98,879,247
2018		95	HHS: CO	095	HHS: (	AGENCY TOTALS							2,769,994	6,794,965	245%	8,344,432	81%	76,715,270	93,055,947	121%	114,152,055	82%	143,541,857
2018		95	HHS: COMMISSIONER'S			DEPT FULL TIME TOTALS							10,918,143	11,271,083	103%	12,325,590	91%	119,416,011	122,548,569	103%	129,489,473	95%	153,756,282
2018		95	HHS: COMMISSIONER'S			DEPT PART TIME TEMP TOTALS							353,104	404,962	115%	653,009	62%	3,942,441	4,070,973	103%	4,587,528	89%	5,838,789
2018		95	HHS: COMMISSIONER'S			DEPT OVERTIME TOTALS							256,774	329,847	128%	390,768	84%	3,197,406	4,129,978	129%	4,090,833	101%	4,998,283
2018		95	HHS: COMMISSIONER'S			DEPT BENEFITS TOTALS							5,949,549	6,190,875	104%	6,795,384	91%	63,715,002	66,409,161	104%	70,322,541	94%	83,642,755
2018		95	HHS: COMMISSIONER'S			DEPT CONSULTANTS TOTALS							40,713	55,410	136%	1,204,250	5%	3,206,455	545,611	17%	11,716,470	5%	15,451,993
2018		95	HHS: COMMISSIONER'S			DEPT CURRENT EXPENSE TOTALS							250,679	405,451	162%	413,650	98%	3,878,904	3,803,668	98%	5,106,736	74%	6,538,278
2018		95	HHS: COMMISSIONER'S			DEPT ALL OTHER TOTALS							191,677,703	197,191,644	103%	229,378,105	86%	1,863,865,321	1,861,572,896	100%	2,295,007,229	81%	2,792,861,576
2018		95	HHS: COMMISSIO			DEPARTMENT TOTALS							209,446,664	215,849,272	103%	251,160,756	86%	2,061,221,540	2,063,080,856	100%	2,520,320,810	82%	3,063,087,957
2018	010	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	2107	AERONAUTICS	010	PERSONAL S	24,157	19,539	81%	25,672	76%	244,715	247,151	101%	260,058	95%	311,303
2018	010	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	2107	AERONAUTICS	011	PERSONAL S	7,127	7,127	100%	7,325	97%	77,348	78,395	101%	79,500	99%	94,150
2018	010	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	2107	AERONAUTICS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	2107	AERONAUTICS	019	HOLIDAY PA	0	0	0%	0	0%	258	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	2916	PUBLIC TRANSPORTA	010	PERSONAL S	25,065	31,938	127%	31,506	101%	272,376	318,943	117%	342,370	93%	405,383
2018	010	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	2916	PUBLIC TRANSPORTA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	2916	PUBLIC TRANSPORTA	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	2931	RAILROAD	010	PERSONAL S	9,537	9,537	100%	9,666	99%	104,997	106,711	102%	106,414	100%	125,746
2018	010	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	2931	RAILROAD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	2936	REIMBURSABLE MAIN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	2937	COMPENSATION BEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	2938	DEBT SERVICE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	2939	TRANSFERS TO OTHE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	2940	GENERAL FUND OVE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	2941	COMPENSATION BEN	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	3038	EXECUTIVE OFFICE	010	PERSONAL S	50,051	58,947	118%	56,765	104%	506,674	573,315	113%	574,637	100%	688,167
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	3038	EXECUTIVE OFFICE	011	PERSONAL S	9,866	9,866	100%	9,979	99%	107,076	108,528	101%	108,301	100%	128,259
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	3038	EXECUTIVE OFFICE	012	PERSONAL S	8,863	8,863	100%	9,058	98%	96,194	97,497	101%	98,308	99%	116,424
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	3038	EXECUTIVE OFFICE	013	PERSONAL S	9,585	9,585	100%	9,811	98%	104,027	105,435	101%	106,483	99%	126,106
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	3038	EXECUTIVE OFFICE	014	PERSONAL S	9,345	9,345	100%	9,569	98%	101,423	102,797	101%	103,850	99%	122,988
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	3038	EXECUTIVE OFFICE	015	PERSONAL S	24,940	24,940	100%	25,412	98%	270,673	274,340	101%	275,797	99%	326,621
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	3038	EXECUTIVE OFFICE	016	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	3038	EXECUTIVE OFFICE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	3051	SALARY ADJUSTMEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	3053	BENEFIT ADJUSTMEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANSP	096	TRANS	FULL TIME	9600	ADMINISTI	3071	MOTOR FUEL INVENT	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9602	DIVISION C	3001	DIVISION OF FINANCE	010	PERSONAL S	138,375	143,704	104%	143,157	100%	1,596,851	1,610,728	101%	1,652,036	97%	1,936,851
2018	015	96	TRANSP	096	TRANS	FULL TIME	9602	DIVISION C	3001	DIVISION OF FINANCE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9602	DIVISION C	3001	DIVISION OF FINANCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9603	DIV OF PO	2056	OFFICE OF FEDERAL	010	PERSONAL S	24,708	24,788	100%	24,583	101%	261,638	258,586	99%	260,309	99%	309,490
2018	015	96	TRANSP	096	TRANS	FULL TIME	9603	DIV OF PO	2056	OFFICE OF FEDERAL	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9603	DIV OF PO	2056	OFFICE OF FEDERAL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9603	DIV OF PO	3017	HUMAN RESOURCES	010	PERSONAL S	44,559	41,798	94%	45,825	91%	477,261	485,224	102%	490,817	99%	582,566
2018	015	96	TRANSP	096	TRANS	FULL TIME	9603	DIV OF PO	3017	HUMAN RESOURCES	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9603	DIV OF PO	3017	HUMAN RESOURCES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9603	DIV OF PO	3027	EMPLOYEE TRAINING	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9603	DIV OF PO	5031	OFFICE OF STEWARD	010	PERSONAL S	30,971	28,303	91%	32,144	88%	360,439	348,848	97%	374,098	93%	440,632
2018	015	96	TRANSP	096	TRANS	FULL TIME	9603	DIV OF PO	5031	OFFICE OF STEWARD	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9603	DIV OF PO	5031	OFFICE OF STEWARD	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	2928	WINTER MAINTENAN	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	2928	WINTER MAINTENAN	017	FT EMPLOYE	89,150	84,925	95%	91,059	93%	532,865	511,650	96%	544,274	94%	544,320
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	2928	WINTER MAINTENAN	019	HOLIDAY PA	13	0	0%	13	0%	31,460	38,482	122%	32,979	117%	33,109
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3005	MECHANICAL SERVIC	010	PERSONAL S	281,808	273,031	97%	287,278	95%	3,012,512	3,022,722	100%	3,070,981	98%	3,655,016
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3005	MECHANICAL SERVIC	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3005	MECHANICAL SERVIC	017	FT EMPLOYE	3,400	3,385	100%	4,197	81%	20,125	21,125	105%	24,840	85%	24,840
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3005	MECHANICAL SERVIC	019	HOLIDAY PA	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3007	HIGHWAY MAINTENA	010	PERSONAL S	1,988,545	1,940,984	98%	2,043,334	95%	21,576,713	21,498,301	100%	22,171,208	97%	26,213,621
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3007	HIGHWAY MAINTENA	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3007	HIGHWAY MAINTENA	017	FT EMPLOYE	0	0	0%	0	0%	-120	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3007	HIGHWAY MAINTENA	019	HOLIDAY PA	6	0	0%	18	0%	2,319	3,807	164%	6,973	55%	9,247
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	010	PERSONAL S	269,093	271,800	101%	271,486	100%	3,098,772	2,957,878	95%	3,126,335	95%	3,718,268
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	019	HOLIDAY PA	0	0	0%	44	0%	310	222	72%	532	42%	532
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3009	TRAFFIC OPERATION	010	PERSONAL S	209,963	215,156	102%	223,947	96%	2,385,415	2,470,306	104%	2,544,289	97%	3,018,045
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3009	TRAFFIC OPERATION	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3009	TRAFFIC OPERATION	017	FT EMPLOYE	230	420	183%	233	180%	2,490	2,520	101%	2,520	100%	2,520
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3009	TRAFFIC OPERATION	019	HOLIDAY PA	0	0	0%	83	0%	278	35	13%	999	4%	999
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3009	TRAFFIC OPERATION	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	019	HOLIDAY PA	0	0	0%	5,000	0%	0	43,842	0%	50,000	88%	60,000
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3048	MAINTENANCE CRITI	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3052	TRANSPORTATION M	010	PERSONAL S	58,929	61,078	104%	62,931	97%	658,078	691,676	105%	702,777	98%	829,682
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3052	TRANSPORTATION M	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3052	TRANSPORTATION M	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3052	TRANSPORTATION M	019	HOLIDAY PA	0	0	0%	1,010	0%	4,992	6,323	127%	10,770	59%	12,123
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3055	INMATE MAINTENAN	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3066	SALTED WELLS	010	PERSONAL S	3,944	3,944	100%	3,989	99%	43,395	43,980	101%	43,889	100%	51,866
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3066	SALTED WELLS	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3066	SALTED WELLS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	010	PERSONAL S	17,458	25,242	145%	22,204	114%	221,094	275,124	124%	281,192	98%	328,107
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	017	FT EMPLOYE	280	525	188%	427	123%	2,205	3,220	146%	3,360	96%	3,360
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	5032	OVERSIZE & OVERW	010	PERSONAL S	10,068	7,364	73%	10,329	71%	110,442	108,821	99%	113,302	96%	133,960
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	5032	OVERSIZE & OVERW	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	5033	WELCOME CTRS & RI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	5033	WELCOME CTRS & RI	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	5033	WELCOME CTRS & RI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	010	PERSONAL S	64,965	88,111	136%	67,487	131%	727,131	730,847	101%	755,362	97%	885,719
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	019	HOLIDAY PA	0	0	0%	1,833	0%	15,854	17,345	109%	19,843	87%	21,999
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3021	TRANS PLANNING BU	010	PERSONAL S	147,142	119,989	82%	133,670	90%	1,583,384	1,376,832	87%	1,438,423	96%	1,726,188
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3021	TRANS PLANNING BU	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3021	TRANS PLANNING BU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3021	TRANS PLANNING BU	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	010	PERSONAL S	469,937	428,351	91%	418,474	102%	5,360,296	4,327,552	81%	4,773,284	91%	5,609,665
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	010	PERSONAL S	130,646	209,362	160%	234,772	89%	1,440,830	2,322,485	161%	2,589,174	90%	3,057,731
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	010	PERSONAL S	75,595	78,986	104%	77,700	102%	824,379	876,990	106%	847,333	104%	1,003,092
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	019	HOLIDAY PA	0	0	0%	17	0%	0	0	0%	168	0%	201
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	010	PERSONAL S	160,686	169,310	105%	167,976	101%	1,844,431	1,871,071	101%	1,928,110	97%	2,264,844
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	010	PERSONAL S	213,009	233,787	110%	225,078	104%	2,287,746	2,396,433	105%	2,417,378	99%	2,868,669
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3034	MATERIALS - RESEAR	019	HOLIDAY PA	0	0	0%	83	0%	900	710	79%	1,001	71%	1,001
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BUR	010	PERSONAL S	452,024	498,247	110%	467,835	107%	5,001,222	5,152,643	103%	5,176,160	100%	6,135,115
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BUR	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BUR	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3035	CONSTRUCTION BUR	019	HOLIDAY PA	0	0	0%	2,000	0%	22,737	21,022	92%	24,000	88%	24,000
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3036	SPR RESEARCH FUN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9620	PROJECT	3375	OFFICE OF ASSET M	010	PERSONAL S	0	21,213	0%	21,356	99%	0	211,814	0%	213,557	99%	256,268
2018	015	96	TRANSP	096	TRANS	FULL TIME	9625	MUNICIPA	2943	APPORTIONMENT A -	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9625	MUNICIPA	2944	SPR PLANNING FUND	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	015	96	TRANSP	096	TRANS	FULL TIME	9625	MUNICIPA	2944	SPR PLANNING FUND	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9630	CONSTRU	2929	STATE AID CONSTRU	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9630	CONSTRU	3049	NON PARTICIPATING	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	3030	RIDESHARE-BIKE-PE	010	PERSONAL S	10,308	10,496	102%	10,576	99%	113,664	116,731	103%	116,620	100%	137,773
2018	015	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	3030	RIDESHARE-BIKE-PE	015	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	FULL TIME	9640	AERONAU	3030	RIDESHARE-BIKE-PE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	2055	WELCOME CTRS & RI	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	2055	WELCOME CTRS & RI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	2055	WELCOME CTRS & RI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	5994	I-95 BRIDGE PURCHA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7022	ADMINISTRATION - SU	010	PERSONAL S	155,357	151,681	98%	159,889	95%	1,630,652	1,647,720	101%	1,678,220	98%	1,994,762
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7022	ADMINISTRATION - SU	017	FT EMPLOYE	420	420	100%	740	57%	2,520	2,520	100%	4,440	57%	4,440
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7022	ADMINISTRATION - SU	019	HOLIDAY PA	0	0	0%	208	0%	1,276	1,415	111%	2,441	58%	2,500
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7025	RENEWAL - REPLACE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7026	CENTRAL OPERATIO	010	PERSONAL S	121,571	124,235	102%	134,211	93%	1,347,895	1,381,483	102%	1,488,035	93%	1,765,973
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7026	CENTRAL OPERATIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7026	CENTRAL OPERATIO	019	HOLIDAY PA	0	0	0%	3,333	0%	28,896	26,099	90%	35,900	73%	40,000
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7027	CENTRAL MAINTENAI	010	PERSONAL S	74,185	78,445	106%	77,089	102%	828,301	836,770	101%	860,730	97%	1,009,895
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7027	CENTRAL MAINTENAI	017	FT EMPLOYE	4,670	4,495	96%	5,660	79%	28,415	27,690	97%	34,440	80%	34,440
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7027	CENTRAL MAINTENAI	019	HOLIDAY PA	0	0	0%	667	0%	947	1,177	124%	5,758	20%	8,000
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7031	EAST NH TPK BLUE S	010	PERSONAL S	63,562	68,415	108%	68,886	99%	743,024	757,325	102%	805,260	94%	952,647
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7031	EAST NH TPK BLUE S	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7031	EAST NH TPK BLUE S	019	HOLIDAY PA	0	0	0%	2,917	0%	19,915	20,448	103%	31,979	64%	35,000
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7032	EAST NH TPK BLUE S	010	PERSONAL S	28,343	30,933	109%	29,622	104%	354,275	342,632	97%	370,256	93%	429,595
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7032	EAST NH TPK BLUE S	017	FT EMPLOYE	1,660	1,810	109%	2,466	73%	10,580	11,715	111%	15,720	75%	15,720
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7032	EAST NH TPK BLUE S	019	HOLIDAY PA	0	0	0%	417	0%	400	638	160%	2,922	22%	5,000
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7036	EAST NH TPK SPAULI	010	PERSONAL S	55,958	56,379	101%	62,078	91%	581,049	635,074	109%	644,601	99%	769,313
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7036	EAST NH TPK SPAULI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7036	EAST NH TPK SPAULI	019	HOLIDAY PA	0	0	0%	1,917	0%	7,917	8,203	104%	19,794	41%	23,000
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7037	EAST NH TPK SPAULI	010	PERSONAL S	53,460	42,884	80%	47,724	90%	545,219	526,410	97%	486,725	108%	579,975
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7037	EAST NH TPK SPAULI	017	FT EMPLOYE	3,270	2,350	72%	4,149	57%	18,350	14,115	77%	23,280	61%	23,280
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7037	EAST NH TPK SPAULI	019	HOLIDAY PA	0	0	0%	667	0%	725	1,385	191%	5,329	26%	8,000
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7050	TOLL COLLECTION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7085	SALARY ADJUSTMEN	010	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7499	TURNPIKE DEBT SER	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7500	RSA 237:2 I BLUE STA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7507	RSA 237:2 VII CENTRA	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7511	TOLL COLLECTION E	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7512	L92C217-SPAULDING	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7513	SPAULDING TPK SEC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7513	SPAULDING TPK SEC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7514	SPAULDING TPK/US 4	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7514	SPAULDING TPK/US 4	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	7532	AUTHORIZED-SPAULI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	FULL TIME	9610	TURNPIKE	8117	WORKERS COMPENS	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANSP	096	TRANS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,636,804	5,736,031	102%	5,899,719	97%	61,658,225	62,081,829	101%	64,382,104	96%	76,050,108
2018	010	96	TRANSP	096	TRANS	PART TIME	9640	AERONAU	2049	LAND AND BUILDINGS	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	PART TIME	9640	AERONAU	2058	MAINTENANCE AND C	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	PART TIME	9640	AERONAU	2107	AERONAUTICS	050	PERSONAL S	2,109	2,109	100%	2,716	78%	23,651	23,514	99%	30,461	77%	38,000
2018	010	96	TRANSP	096	TRANS	PART TIME	9640	AERONAU	2931	RAILROAD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	PART TIME	9640	AERONAU	8710	STATE AERONAUTICS	050	PERSONAL S	0	0	0%	104	0%	0	0	0%	1,042	0%	1,250
2018	015	96	TRANSP	096	TRANS	PART TIME	9600	ADMINISTI	3038	EXECUTIVE OFFICE	050	PERSONAL S	0	0	0%	4,225	0%	301	24,350	8,093%	50,700	48%	50,700
2018	015	96	TRANSP	096	TRANS	PART TIME	9602	DIVISION C	3001	DIVISION OF FINANCE	050	PERSONAL S	3,658	5,302	145%	5,766	92%	27,781	42,995	155%	43,796	98%	55,300
2018	015	96	TRANSP	096	TRANS	PART TIME	9603	DIV OF PO	2056	OFFICE OF FEDERAL	050	PERSONAL S	2,385	771	32%	2,811	27%	19,450	19,897	102%	22,924	87%	28,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9603	DIV OF PO	3017	HUMAN RESOURCES	050	PERSONAL S	0	732	0%	3,386	22%	14,749	17,583	119%	33,492	52%	40,631
2018	015	96	TRANSP	096	TRANS	PART TIME	9603	DIV OF PO	5031	OFFICE OF STEWARD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	2073	ASSET MAINTENANCI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	2928	WINTER MAINTENAN	050	PERSONAL S	26,685	20,472	77%	24,545	83%	228,204	200,596	88%	209,899	96%	210,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	3005	MECHANICAL SERVIC	050	PERSONAL S	0	0	0%	0	0%	1,367	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	3007	HIGHWAY MAINTENA	050	PERSONAL S	3,904	5,639	144%	5,566	101%	57,844	101,725	176%	82,479	123%	110,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	050	PERSONAL S	1,151	822	71%	2,087	39%	24,110	31,137	129%	43,692	71%	50,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	3009	TRAFFIC OPERATION	050	PERSONAL S	1,432	0	0%	2,075	0%	118,049	174,655	148%	171,062	102%	280,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	050	PERSONAL S	0	278	0%	1,250	22%	0	17,595	0%	12,500	141%	15,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	3048	MAINTENANCE CRITI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	3052	TRANSPORTATION M	050	PERSONAL S	11,182	11,905	106%	11,186	106%	146,551	118,394	81%	146,604	81%	160,039
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	3055	INMATE MAINTENAN	050	PERSONAL S	2,054	4,029	196%	2,489	162%	38,500	43,284	112%	46,655	93%	53,255
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	3066	SALTED WELLS	050	PERSONAL S	0	0	0%	1	0%	0	0	0%	9	0%	11
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	050	PERSONAL S	1,280	0	0%	9,441	0%	1,280	11,751	918%	9,441	124%	44,628
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	5032	OVERSIZE & OVERWI	050	PERSONAL S	3,362	3,431	102%	3,879	88%	35,141	36,197	103%	40,543	89%	51,389
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	5033	WELCOME CTRS & RI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	PART TIME	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	050	PERSONAL S	2,838	5,218	184%	4,845	108%	59,715	62,249	104%	101,955	61%	125,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9620	PROJECT	3021	TRANS PLANNING BU	050	PERSONAL S	0	3,870	0%	2,917	133%	351	29,218	8,316%	19,856	147%	35,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9620	PROJECT	3022	SPR PLANNING FUND	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	PART TIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	050	PERSONAL S	925	0	0%	1,723	0%	17,089	4,866	28%	31,824	15%	37,649
2018	015	96	TRANSP	096	TRANS	PART TIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	050	PERSONAL S	3,127	3,100	99%	3,406	91%	40,604	32,150	79%	44,221	73%	50,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9620	PROJECT	3032	ENVIRONMENTAL BU	050	PERSONAL S	2,464	948	38%	2,549	37%	25,561	23,998	94%	26,441	91%	31,413
2018	015	96	TRANSP	096	TRANS	PART TIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	050	PERSONAL S	2,059	4,932	240%	7,988	62%	2,059	21,264	1,033%	7,988	266%	25,001
2018	015	96	TRANSP	096	TRANS	PART TIME	9620	PROJECT	3034	MATERIALS - RESEAR	050	PERSONAL S	4,976	925	19%	6,509	14%	38,264	62,553	163%	50,055	125%	73,499
2018	015	96	TRANSP	096	TRANS	PART TIME	9620	PROJECT	3035	CONSTRUCTION BUR	050	PERSONAL S	565	3,372	596%	980	344%	139,815	182,126	130%	242,341	75%	295,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9620	PROJECT	3036	SPR RESEARCH FUN	050	PERSONAL S	0	0	0%	6,401	0%	3,707	3,820	103%	64,006	6%	76,807
2018	015	96	TRANSP	096	TRANS	PART TIME	9620	PROJECT	3060	STICKNEY AVENUE F	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	PART TIME	9620	PROJECT	3375	OFFICE OF ASSET M	050	PERSONAL S	0	0	0%	542	0%	0	0	0%	5,417	0%	6,500
2018	015	96	TRANSP	096	TRANS	PART TIME	9625	MUNICIPA	2944	SPR PLANNING FUND	050	PERSONAL S	0	0	0%	2,500	0%	10,857	3,487	32%	29,997	12%	30,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9630	CONSTRU	3039	BETTERMENT	050	PERSONAL S	0	0	0%	8,333	0%	15,722	10,855	69%	100,000	11%	100,000
2018	015	96	TRANSP	096	TRANS	PART TIME	9635	FHWA GR	3054	CONSOLIDATED FEDI	050	PERSONAL S	896	0	0%	3,070	0%	28,610	1,631	6%	97,995	2%	141,126
2018	017	96	TRANSP	096	TRANS	PART TIME	9610	TURNPIKE	2055	WELCOME CTRS & RI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	PART TIME	9610	TURNPIKE	7022	ADMINISTRATION - SU	050	PERSONAL S	4,743	4,247	90%	5,784	73%	59,919	29,400	49%	73,068	40%	82,000
2018	017	96	TRANSP	096	TRANS	PART TIME	9610	TURNPIKE	7026	CENTRAL OPERATIO	050	PERSONAL S	64,820	64,896	100%	75,651	86%	781,518	816,193	104%	912,101	89%	1,093,000
2018	017	96	TRANSP	096	TRANS	PART TIME	9610	TURNPIKE	7027	CENTRAL MAINTENAI	050	PERSONAL S	3,743	1,538	41%	8,503	18%	30,114	29,226	97%	68,421	43%	70,000
2018	017	96	TRANSP	096	TRANS	PART TIME	9610	TURNPIKE	7031	EAST NH TPK BLUE S	050	PERSONAL S	46,812	45,162	96%	48,489	93%	610,622	581,930	95%	632,488	92%	732,000
2018	017	96	TRANSP	096	TRANS	PART TIME	9610	TURNPIKE	7032	EAST NH TPK BLUE S	050	PERSONAL S	308	75	24%	2,409	3%	4,479	3,894	87%	35,000	11%	35,000
2018	017	96	TRANSP	096	TRANS	PART TIME	9610	TURNPIKE	7036	EAST NH TPK SPAULI	050	PERSONAL S	30,296	26,338	87%	30,452	86%	362,119	355,921	98%	363,981	98%	425,000
2018	017	96	TRANSP	096	TRANS	PART TIME	9610	TURNPIKE	7037	EAST NH TPK SPAULI	050	PERSONAL S	1,925	724	38%	4,055	18%	18,399	16,685	91%	38,756	43%	40,000
2018	017	96	TRANSP	096	TRANS	PART TIME	9610	TURNPIKE	7499	TURNPIKE DEBT SER	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANSP	096	TRANS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			229,700	220,838	96%	308,631	72%	2,986,501	3,135,140	105%	3,891,207	81%	4,692,198
2018	010	96	TRANSP	096	TRANS	OVERTIME	9640	AERONAU	2107	AERONAUTICS	018	OVERTIME	400	206	51%	439	47%	4,402	5,613	128%	4,829	116%	6,400
2018	010	96	TRANSP	096	TRANS	OVERTIME	9640	AERONAU	2916	PUBLIC TRANSPORTA	018	OVERTIME	91	320	352%	112	287%	5,138	3,275	64%	6,309	52%	7,501
2018	010	96	TRANSP	096	TRANS	OVERTIME	9640	AERONAU	2931	RAILROAD	018	OVERTIME	20	152	772%	25	619%	2,142	1,923	90%	2,672	72%	3,250
2018	010	96	TRANSP	096	TRANS	OVERTIME	9640	AERONAU	2991	SPECIAL RAILROAD F	018	OVERTIME	325	99	30%	1,761	6%	414	1,309	317%	2,242	58%	4,000
2018	010	96	TRANSP	096	TRANS	OVERTIME	9699	ARRA STIM	0873	TRANSIT CAPITAL AS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	OVERTIME	9600	ADMINISTI	3038	EXECUTIVE OFFICE	018	OVERTIME	173	264	153%	453	58%	3,730	3,829	103%	9,778	39%	10,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9602	DIVISION C	3001	DIVISION OF FINANCE	018	OVERTIME	698	544	78%	1,314	41%	16,751	27,840	166%	31,523	88%	40,500
2018	015	96	TRANSP	096	TRANS	OVERTIME	9603	DIV OF PO	2056	OFFICE OF FEDERAL	018	OVERTIME	2	322	19,741%	93	345%	2	955	58,606%	933	102%	1,120

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANSP	096	TRANS	OVERTIME	9603	DIV OF PO	3017	HUMAN RESOURCES	018	OVERTIME	966	353	37%	1,331	27%	5,564	5,288	95%	7,666	69%	8,349
2018	015	96	TRANSP	096	TRANS	OVERTIME	9603	DIV OF PO	5031	OFFICE OF STEWARD	018	OVERTIME	0	135	0%	108	125%	44	181	408%	1,300	14%	1,300
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	2073	ASSET MAINTENANC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	2928	WINTER MAINTENAN	018	OVERTIME	602,679	304,006	50%	580,597	52%	5,115,947	4,579,287	90%	4,928,496	93%	5,001,556
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3005	MECHANICAL SERVIC	018	OVERTIME	6,158	1,160	19%	6,300	18%	55,318	49,172	89%	56,596	87%	60,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3007	HIGHWAY MAINTENA	018	OVERTIME	-6,669	-90,566	0%	56,818	-159%	488,562	482,511	99%	621,065	78%	681,820
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	018	OVERTIME	4,479	9,592	214%	3,611	266%	79,285	72,705	92%	63,921	114%	74,999
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3009	TRAFFIC OPERATION	018	OVERTIME	6,020	4,002	66%	6,646	60%	243,847	279,980	115%	269,233	104%	325,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	018	OVERTIME	3,929	2,919	74%	25,817	11%	90,177	507,710	563%	592,482	86%	600,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3048	MAINTENANCE CRITI	018	OVERTIME	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3052	TRANSPORTATION M	018	OVERTIME	471	815	173%	391	208%	38,437	31,538	82%	31,921	99%	35,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3055	INMATE MAINTENANC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3066	SALTED WELLS	018	OVERTIME	0	1,476	0%	683	216%	479	7,220	1,506%	2,673	270%	8,200
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	018	OVERTIME	1,134	476	42%	2,026	23%	6,215	10,622	171%	11,103	96%	15,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	5032	OVERSIZE & OVERW	018	OVERTIME	0	11	0%	83	13%	41	42	103%	1,000	4%	1,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	5033	WELCOME CTRS & RI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	OVERTIME	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	018	OVERTIME	3,084	6,446	209%	5,448	118%	57,723	59,243	103%	101,959	58%	115,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3012	MUNICIPAL BRIDGE P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3021	TRANS PLANNING BU	018	OVERTIME	387	953	246%	987	97%	10,287	9,403	91%	26,197	36%	30,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3022	SPR PLANNING FUND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3025	HIGHWAY DESIGN BU	018	OVERTIME	6,701	8,382	125%	10,009	84%	99,225	110,811	112%	148,208	75%	175,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3028	RIGHT-OF-WAY BURE	018	OVERTIME	1,434	620	43%	1,379	45%	12,338	10,634	86%	11,865	90%	14,501
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3032	ENVIRONMENTAL BU	018	OVERTIME	2,238	2,109	94%	2,584	82%	27,868	16,640	60%	32,182	52%	40,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3033	BRIDGE DESIGN BUR	018	OVERTIME	4,982	1,405	28%	4,345	32%	41,615	37,820	91%	36,294	104%	43,500
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3034	MATERIALS - RESEAR	018	OVERTIME	3,212	4,942	154%	3,806	130%	88,317	101,782	115%	104,663	97%	132,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3035	CONSTRUCTION BUR	018	OVERTIME	30,844	27,010	88%	36,244	75%	418,718	506,205	121%	492,022	103%	650,001
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3036	SPR RESEARCH FUN	018	OVERTIME	0	0	0%	1,170	0%	0	17	0%	11,696	0%	14,035
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3037	STATE AID CONSTRU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	OVERTIME	9620	PROJECT	3375	OFFICE OF ASSET M	018	OVERTIME	0	0	0%	333	0%	0	20	0%	3,333	1%	4,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9625	MUNICIPA	2942	MUNICIPAL BRIDGE	018	OVERTIME	0	0	0%	2,987	0%	0	0	0%	29,871	0%	35,846
2018	015	96	TRANSP	096	TRANS	OVERTIME	9625	MUNICIPA	2944	SPR PLANNING FUND	018	OVERTIME	6,799	5,900	87%	15,516	38%	52,883	69,161	131%	120,691	57%	147,405
2018	015	96	TRANSP	096	TRANS	OVERTIME	9630	CONSTRU	2929	STATE AID CONSTRU	018	OVERTIME	0	0	0%	2,083	0%	56	37	67%	24,998	0%	24,998
2018	015	96	TRANSP	096	TRANS	OVERTIME	9630	CONSTRU	3039	BETTERMENT	018	OVERTIME	3,724	919	25%	4,507	20%	110,943	84,547	76%	134,250	63%	150,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9635	FHWA GR	1843	I-93 CONSTRUCTION	018	OVERTIME	-382	0	0%	0	0%	17,433	0	0%	1	0%	1
2018	015	96	TRANSP	096	TRANS	OVERTIME	9635	FHWA GR	3054	CONSOLIDATED FEDI	018	OVERTIME	7,329	5,290	72%	13,501	39%	63,007	48,659	77%	116,064	42%	144,164
2018	015	96	TRANSP	096	TRANS	OVERTIME	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	018	OVERTIME	30	170	576%	29	591%	2,800	2,691	96%	2,729	99%	3,000
2018	015	96	TRANSP	096	TRANS	OVERTIME	9699	ARRA STIN	0878	ALL AREA DISTRIBUT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	OVERTIME	9610	TURNPIKE	2055	WELCOME CTRS & RI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	OVERTIME	9610	TURNPIKE	7022	ADMINISTRATION - SU	018	OVERTIME	13,153	8,796	67%	12,381	71%	150,996	125,549	83%	142,128	88%	155,000
2018	017	96	TRANSP	096	TRANS	OVERTIME	9610	TURNPIKE	7026	CENTRAL OPERATION	018	OVERTIME	334	133	40%	1,066	13%	9,902	7,602	77%	31,576	24%	38,000
2018	017	96	TRANSP	096	TRANS	OVERTIME	9610	TURNPIKE	7027	CENTRAL MAINTENAI	018	OVERTIME	30,167	18,148	60%	33,377	54%	340,421	300,553	88%	376,646	80%	400,000
2018	017	96	TRANSP	096	TRANS	OVERTIME	9610	TURNPIKE	7031	EAST NH TPK BLUE S	018	OVERTIME	116	29	25%	505	6%	4,716	4,140	88%	20,571	20%	24,000
2018	017	96	TRANSP	096	TRANS	OVERTIME	9610	TURNPIKE	7032	EAST NH TPK BLUE S	018	OVERTIME	12,535	5,912	47%	14,425	41%	126,496	125,653	99%	145,576	86%	155,000
2018	017	96	TRANSP	096	TRANS	OVERTIME	9610	TURNPIKE	7036	EAST NH TPK SPAULI	018	OVERTIME	188	6	3%	1,867	0%	1,914	1,721	90%	18,966	9%	20,000
2018	017	96	TRANSP	096	TRANS	OVERTIME	9610	TURNPIKE	7037	EAST NH TPK SPAULI	018	OVERTIME	17,948	6,890	38%	17,524	39%	199,357	168,376	84%	194,642	87%	200,000
2018	017	96	TRANSP	096	TRANS	OVERTIME	9610	TURNPIKE	7513	SPAULDING TPK SEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	OVERTIME	9610	TURNPIKE	7514	SPAULDING TPK/US 4	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	OVERTIME	9610	TURNPIKE	7532	AUTHORIZED-SPAULI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANSP	096	TRANS	OVERTIME TOTALS				CATEGORY TOTALS			765,700	340,345	44%	874,808	39%	7,993,510	7,862,266	98%	8,974,122	88%	9,601,945
2018	010	96	TRANSP	096	TRANS	BENEFITS	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	BENEFITS	9640	AERONAU	2049	LAND AND BUILDINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	BENEFITS	9640	AERONAU	2058	MAINTENANCE AND O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	BENEFITS	9640	AERONAU	2107	AERONAUTICS	060	BENEFITS	16,696	14,379	86%	17,320	83%	173,424	169,066	97%	179,897	94%	214,721
2018	010	96	TRANSP	096	TRANS	BENEFITS	9640	AERONAU	2916	PUBLIC TRANSPORTA	060	BENEFITS	12,354	17,554	142%	16,722	105%	133,210	169,905	128%	180,307	94%	214,014
2018	010	96	TRANSP	096	TRANS	BENEFITS	9640	AERONAU	2931	RAILROAD	060	BENEFITS	5,272	5,433	103%	5,478	99%	57,239	59,082	103%	59,475	99%	70,523
2018	010	96	TRANSP	096	TRANS	BENEFITS	9640	AERONAU	2934	RR REHAB LOAN REV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	BENEFITS	9640	AERONAU	2991	SPECIAL RAILROAD F	060	BENEFITS	168	30	18%	477	6%	194	399	205%	552	72%	792
2018	010	96	TRANSP	096	TRANS	BENEFITS	9699	ARRA STIN	0873	TRANSIT CAPITAL AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	BENEFITS	9600	ADMINISTI	3038	EXECUTIVE OFFICE	060	BENEFITS	46,481	52,004	112%	52,602	99%	474,292	528,913	112%	536,748	99%	641,860
2018	015	96	TRANSP	096	TRANS	BENEFITS	9600	ADMINISTI	7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	BENEFITS	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	BENEFITS	9602	DIVISION C	3001	DIVISION OF FINANCE	060	BENEFITS	67,373	73,257	109%	73,329	100%	757,485	796,549	105%	824,450	97%	969,573
2018	015	96	TRANSP	096	TRANS	BENEFITS	9603	DIV OF PO	2056	OFFICE OF FEDERAL	060	BENEFITS	15,220	13,586	89%	14,495	94%	159,660	151,722	95%	152,062	100%	181,407
2018	015	96	TRANSP	096	TRANS	BENEFITS	9603	DIV OF PO	3017	HUMAN RESOURCES	060	BENEFITS	18,247	19,604	107%	20,309	97%	193,445	211,544	109%	215,306	98%	255,950
2018	015	96	TRANSP	096	TRANS	BENEFITS	9603	DIV OF PO	5031	OFFICE OF STEWARD	060	BENEFITS	15,547	14,004	90%	16,281	86%	183,017	176,761	97%	191,665	92%	226,743
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	2073	ASSET MAINTENANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	2928	WINTER MAINTENAN	060	BENEFITS	379,956	248,182	65%	153,253	162%	2,795,326	2,591,610	93%	1,127,474	230%	1,147,499
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3005	MECHANICAL SERVIC	060	BENEFITS	171,399	169,215	99%	176,907	96%	1,794,565	1,815,643	101%	1,852,230	98%	2,199,879
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3007	HIGHWAY MAINTENA	060	BENEFITS	1,107,129	1,159,231	105%	1,213,958	95%	12,744,239	12,944,924	102%	13,973,953	93%	16,857,565
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	060	BENEFITS	177,439	174,539	98%	181,765	96%	1,982,304	1,862,608	94%	2,030,635	92%	2,408,908
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3009	TRAFFIC OPERATION	060	BENEFITS	120,535	123,129	102%	129,963	95%	1,413,049	1,422,099	101%	1,523,581	93%	1,810,613
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	060	BENEFITS	1,470	1,812	123%	10,270	18%	41,218	285,974	694%	287,962	99%	294,325
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3048	MAINTENANCE CRITI	060	BENEFITS	0	0	0%	25	0%	19	0	0%	288	0%	297
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3052	TRANSPORTATION M	060	BENEFITS	32,103	34,058	106%	33,839	101%	361,854	369,054	102%	381,428	97%	446,749
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3055	INMATE MAINTENANC	060	BENEFITS	157	308	196%	191	162%	2,938	3,311	113%	3,568	93%	4,074
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3066	SALTED WELLS	060	BENEFITS	2,097	2,417	115%	2,251	107%	22,502	24,503	109%	24,155	101%	28,826
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	060	BENEFITS	11,211	17,240	154%	14,467	119%	143,245	184,568	129%	184,837	100%	215,693
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	5032	OVERSIZE & OVERW	060	BENEFITS	7,697	5,231	68%	8,109	65%	82,568	81,701	99%	86,986	94%	103,418
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	5033	WELCOME CTRS & RI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	BENEFITS	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	060	BENEFITS	36,821	46,428	126%	39,748	117%	422,203	417,928	99%	455,763	92%	532,621
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3012	MUNICIPAL BRIDGE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3021	TRANS PLANNING BU	060	BENEFITS	70,104	59,572	85%	67,259	89%	748,942	652,053	87%	718,548	91%	857,636
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3022	SPR PLANNING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3025	HIGHWAY DESIGN BU	060	BENEFITS	235,714	188,699	80%	206,954	91%	2,635,072	2,010,902	76%	2,313,566	87%	2,726,959
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3028	RIGHT-OF-WAY BURE	060	BENEFITS	67,636	118,318	175%	137,427	86%	708,895	1,293,927	183%	1,440,381	90%	1,711,552
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3032	ENVIRONMENTAL BU	060	BENEFITS	43,037	45,977	107%	44,965	102%	461,838	477,307	103%	482,528	99%	572,866
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3033	BRIDGE DESIGN BUR	060	BENEFITS	84,215	88,586	105%	91,212	97%	898,422	958,308	107%	973,071	98%	1,155,046
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3034	MATERIALS - RESEAR	060	BENEFITS	116,990	120,777	103%	123,716	98%	1,254,460	1,292,670	103%	1,326,582	97%	1,576,370
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3035	CONSTRUCTION BUR	060	BENEFITS	246,495	265,744	108%	263,894	101%	2,658,249	2,825,273	106%	2,845,877	99%	3,394,484
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3036	SPR RESEARCH FUN	060	BENEFITS	0	0	0%	1,553	0%	0	305	0%	15,531	2%	18,637
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3037	STATE AID CONSTRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3060	STICKNEY AVENUE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	BENEFITS	9620	PROJECT	3375	OFFICE OF ASSET M	060	BENEFITS	0	10,172	0%	10,286	99%	0	98,089	0%	102,856	95%	123,427
2018	015	96	TRANSP	096	TRANS	BENEFITS	9625	MUNICIPA	2942	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	653	0%	0	0	0%	6,530	0%	7,836

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANSP	096	TRANS	BENEFITS	9625	MUNICIPA	2944	SPR PLANNING FUND	060	BENEFITS	2,906	2,666	92%	2,101	127%	24,023	30,931	129%	17,367	178%	21,105
2018	015	96	TRANSP	096	TRANS	BENEFITS	9630	CONSTRU	2929	STATE AID CONSTRU	060	BENEFITS	0	0	0%	392	0%	20	16	82%	4,707	0%	4,707
2018	015	96	TRANSP	096	TRANS	BENEFITS	9630	CONSTRU	3039	BETTERMENT	060	BENEFITS	1,670	438	26%	2,551	17%	67,207	51,687	77%	102,659	50%	112,350
2018	015	96	TRANSP	096	TRANS	BENEFITS	9635	FHWA GR	1843	I-93 CONSTRUCTION	060	BENEFITS	2,530	0	0%	0	0%	9,742	0	0%	1	0%	1
2018	015	96	TRANSP	096	TRANS	BENEFITS	9635	FHWA GR	3054	CONSOLIDATED FEDI	060	BENEFITS	1,096	3,072	280%	459	670%	36,845	27,806	75%	15,416	180%	18,775
2018	015	96	TRANSP	096	TRANS	BENEFITS	9640	AERONAU	3030	RIDESHARE-BIKE-PE	060	BENEFITS	5,339	5,630	105%	5,641	100%	63,299	61,257	97%	66,881	92%	78,439
2018	015	96	TRANSP	096	TRANS	BENEFITS	9699	ARRA STIN	0878	ALL AREA DISTRIBUT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	2055	WELCOME CTRS & RI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7022	ADMINISTRATION - SU	060	BENEFITS	98,245	96,818	99%	102,364	95%	1,007,692	1,024,152	102%	1,049,939	98%	1,246,997
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7026	CENTRAL OPERATION	060	BENEFITS	76,415	78,614	103%	86,125	91%	848,607	867,216	102%	956,436	91%	1,134,098
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7027	CENTRAL MAINTENAI	060	BENEFITS	59,168	61,475	104%	63,075	97%	655,881	646,754	99%	699,199	92%	808,738
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7031	EAST NH TPK BLUE S	060	BENEFITS	36,317	41,781	115%	41,943	100%	412,215	440,921	107%	476,076	93%	564,065
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7032	EAST NH TPK BLUE S	060	BENEFITS	25,184	22,046	88%	27,260	81%	279,700	270,084	97%	302,766	89%	352,163
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7036	EAST NH TPK SPAULI	060	BENEFITS	40,771	45,087	111%	46,058	98%	431,852	479,479	111%	487,852	98%	585,843
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7037	EAST NH TPK SPAULI	060	BENEFITS	35,928	28,213	79%	31,924	88%	363,333	344,566	95%	322,841	107%	376,954
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7499	TURNPIKE DEBT SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7500	RSA 237:2 I BLUE STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7511	TOLL COLLECTION E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7513	SPAULDING TPK SEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7514	SPAULDING TPK/US 4	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7531	AUTHORIZED-L92C21	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7532	AUTHORIZED-SPAULI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7533	AUTHORIZED-SPAULI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	BENEFITS	9610	TURNPIKE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANSP	096	TRANS	BENEFITS TOTALS				CATEGORY TOTALS			3,495,132	3,475,324	99%	3,539,571	98%	37,504,289	38,121,565	102%	39,000,930	98%	46,275,098
2018	010	96	TRANSP	096	TRANS	CONSULTA	9640	AERONAU	2049	LAND AND BUILDINGS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	CONSULTA	9640	AERONAU	2050	STATE BUS SVCS & F	046	CONSULTAN	0	0	0%	22,000	0%	0	0	0%	220,000	0%	264,000
2018	010	96	TRANSP	096	TRANS	CONSULTA	9640	AERONAU	2058	MAINTENANCE AND C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	CONSULTA	9640	AERONAU	2916	PUBLIC TRANSPORTA	046	CONSULTAN	0	0	0%	1,291	0%	33,882	8,042	24%	11,219	72%	15,492
2018	010	96	TRANSP	096	TRANS	CONSULTA	9640	AERONAU	2991	SPECIAL RAILROAD F	046	CONSULTAN	0	0	0%	2,500	0%	2,776	8,687	313%	30,000	29%	30,000
2018	015	96	TRANSP	096	TRANS	CONSULTA	9600	ADMINIST	3038	EXECUTIVE OFFICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9603	DIV OF PO	2056	OFFICE OF FEDERAL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9603	DIV OF PO	3017	HUMAN RESOURCES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9603	DIV OF PO	3027	EMPLOYEE TRAINING	046	CONSULTAN	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	015	96	TRANSP	096	TRANS	CONSULTA	9603	DIV OF PO	5031	OFFICE OF STEWARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	2073	ASSET MAINTENANC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	3005	MECHANICAL SERVIC	046	CONSULTAN	0	0	0%	17	0%	0	0	0%	166	0%	199
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	046	CONSULTAN	0	0	0%	8,333	0%	0	9,320	0%	83,333	11%	100,000
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	3008	BRIDGE MAINTENANC	046	CONSULTAN	0	3,521	0%	2,210	159%	5,979	8,353	140%	13,809	60%	26,518
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	3009	TRAFFIC OPERATION	046	CONSULTAN	0	459	0%	1,250	37%	3,574	2,039	57%	14,386	14%	15,001
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	3048	MAINTENANCE CRITI	046	CONSULTAN	0	2,172	0%	5,506	39%	18,014	29,797	165%	35,732	83%	66,068
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	3052	TRANSPORTATION M	046	CONSULTAN	2,399	0	0%	4,183	0%	36,392	15,075	41%	63,454	24%	71,196
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	3066	SALTED WELLS	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	046	CONSULTAN	0	0	0%	3,917	0%	0	1,102	0%	39,167	3%	47,000
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	5032	OVERSIZE & OVERWI	046	CONSULTAN	0	0	0%	1,667	0%	0	419	0%	16,667	3%	20,000
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	5033	WELCOME CTRS & RI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	046	CONSULTAN	0	3,521	0%	2,083	169%	0	8,353	0%	20,833	40%	25,000
2018	015	96	TRANSP	096	TRANS	CONSULTA	9620	PROJECT	3012	MUNICIPAL BRIDGE P	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9620	PROJECT	3022	SPR PLANNING FUND	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9620	PROJECT	3032	ENVIRONMENTAL BU	046	CONSULTAN	1,667	2,714	163%	4,242	64%	61,005	39,818	65%	155,237	26%	205,144
2018	015	96	TRANSP	096	TRANS	CONSULTA	9620	PROJECT	3034	MATERIALS - RESEAF	046	CONSULTAN	100	0	0%	100	0%	20,100	20,000	100%	20,000	100%	20,000
2018	015	96	TRANSP	096	TRANS	CONSULTA	9620	PROJECT	3036	SPR RESEARCH FUN	046	CONSULTAN	23,604	14,979	63%	73,868	20%	357,571	372,566	104%	1,119,017	33%	1,174,924
2018	015	96	TRANSP	096	TRANS	CONSULTA	9620	PROJECT	3037	STATE AID CONSTRU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9620	PROJECT	3045	ENVIRONMENTAL CL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9620	PROJECT	3060	STICKNEY AVENUE F	046	CONSULTAN	0	0	0%	487	0%	9,267	723	8%	4,955	15%	5,846
2018	015	96	TRANSP	096	TRANS	CONSULTA	9625	MUNICIPA	2942	MUNICIPAL BRIDGE	046	CONSULTAN	0	0	0%	15,709	0%	0	0	0%	157,092	0%	188,510
2018	015	96	TRANSP	096	TRANS	CONSULTA	9625	MUNICIPA	2944	SPR PLANNING FUND	046	CONSULTAN	53,323	25,131	47%	363,046	7%	388,524	420,249	108%	2,645,264	16%	2,968,157
2018	015	96	TRANSP	096	TRANS	CONSULTA	9630	CONSTRU	2929	STATE AID CONSTRU	046	CONSULTAN	0	0	0%	1,599	0%	0	0	0%	15,990	0%	19,188
2018	015	96	TRANSP	096	TRANS	CONSULTA	9630	CONSTRU	3039	BETTERMENT	046	CONSULTAN	22,273	0	0%	60,040	0%	185,484	363,248	196%	499,997	73%	565,009
2018	015	96	TRANSP	096	TRANS	CONSULTA	9630	CONSTRU	3049	NON PARTICIPATING	046	CONSULTAN	28,230	0	0%	7,597	0%	2,484,802	43,845	2%	668,653	7%	668,992
2018	015	96	TRANSP	096	TRANS	CONSULTA	9630	CONSTRU	8910	SB367 CAPITAL INVES	046	CONSULTAN	0	4,076	0%	12,500	33%	0	4,076	0%	125,000	3%	150,000
2018	015	96	TRANSP	096	TRANS	CONSULTA	9635	FHWA GR	1843	I-93 CONSTRUCTION	046	CONSULTAN	5,171	22,292	431%	1,516	1,471%	1,542,250	370,386	24%	452,081	82%	458,633
2018	015	96	TRANSP	096	TRANS	CONSULTA	9635	FHWA GR	3054	CONSOLIDATED FEDI	046	CONSULTAN	153,908	719,418	467%	5,995,008	12%	-7,054,171	11,328,342	0%	59,950,083	19%	71,940,099
2018	015	96	TRANSP	096	TRANS	CONSULTA	9635	FHWA GR	3311	NON PAR I 93	046	CONSULTAN	0	344,383	0%	108,138	318%	0	344,383	0%	1,081,381	32%	1,297,657
2018	015	96	TRANSP	096	TRANS	CONSULTA	9640	AERONAU	2049	LAND AND BUILDINGS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9640	AERONAU	3030	RIDESHARE-BIKE-PE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	CONSULTA	9699	ARRA STIN	0925	OES-STATE FISCAL S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	2055	WELCOME CTRS & RI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7022	ADMINISTRATION - SU	046	CONSULTAN	84,785	31,650	37%	140,066	23%	327,308	372,305	114%	540,717	69%	781,875
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7025	RENEWAL - REPLACE	046	CONSULTAN	2,604	36,081	1,386%	5,121	705%	293,777	250,002	85%	577,770	43%	615,085
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7050	TOLL COLLECTION	046	CONSULTAN	180,500	0	0%	1,285,703	0%	812,250	1,044,198	129%	5,785,662	18%	8,487,507
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7499	TURNPIKE DEBT SER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7500	RSA 237:2 I BLUE STA	046	CONSULTAN	0	0	0%	59,927	0%	25,039	6,340	25%	286,750	2%	719,128
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7507	RSA 237:2 VII CENTRA	046	CONSULTAN	56,675	154,025	272%	333,920	46%	1,447,455	2,230,544	154%	8,528,218	26%	12,215,080
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7511	TOLL COLLECTION E	046	CONSULTAN	6,055	677	11%	23,624	3%	714,133	29,955	4%	2,786,090	1%	3,298,923
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7513	SPAULDING TPK SEC	046	CONSULTAN	0	0	0%	5,177	0%	12,164	151	1%	58,138	0%	62,130
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7514	SPAULDING TPK/US 4	046	CONSULTAN	12,971	2,564	20%	33,939	8%	674,770	385,923	57%	1,765,536	22%	1,998,726
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7531	AUTHORIZED-L92C21	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7532	AUTHORIZED-SPAULI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	CONSULTA	9610	TURNPIKE	7533	AUTHORIZED-SPAULI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANSP	096	TRANS	CONSULTANTS TOTALS				CATEGORY TOTALS			634,265	1,367,662	216%	8,586,616	16%	2,402,344	17,718,241	738%	87,775,729	20%	108,525,085
2018	010	96	TRANSP	096	TRANS	CURRENT	9600	ADMINIST	0009	UNRESTRICTED INCO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	CURRENT	9625	MUNICIPA	1213	APPORTIONMENT A S	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	CURRENT	9640	AERONAU	2049	LAND AND BUILDINGS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	CURRENT	9640	AERONAU	2050	STATE BUS SVCS & F	020	CURRENT EX	0	0	0%	588	0%	0	5,393	0%	5,875	92%	7,050
2018	010	96	TRANSP	096	TRANS	CURRENT	9640	AERONAU	2058	MAINTENANCE AND C	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	2107	AERONAUTICS	020	CURRENT E	845	1,504	178%	1,189	126%	2,927	6,126	209%	4,120	149%	11,554
2018	010	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	2916	PUBLIC TRANSPORTA	020	CURRENT E	129	0	0%	805	0%	530	460	87%	3,307	14%	6,200
2018	010	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	2931	RAILROAD	020	CURRENT E	0	0	0%	112	0%	254	266	105%	390	68%	1,338
2018	010	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	2934	RR REHAB LOAN REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	2936	REIMBURSABLE MAIN	020	CURRENT E	0	0	0%	1,250	0%	0	0	0%	12,501	0%	15,001
2018	010	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	2991	SPECIAL RAILROAD F	020	CURRENT E	245	0	0%	548	0%	6,607	4,753	72%	14,776	32%	15,000
2018	010	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	5411	SKYHAVEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	8710	STATE AERONAUTICS	020	CURRENT E	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	96	TRANSP	096	TRAN	CURRENT	9699	ARRA STIM	0873	TRANSIT CAPITAL AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9600	ADMINISTI	0009	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9600	ADMINISTI	3038	EXECUTIVE OFFICE	020	CURRENT E	1,101	855	78%	1,792	48%	6,154	12,052	196%	10,015	120%	18,200
2018	015	96	TRANSP	096	TRAN	CURRENT	9600	ADMINISTI	3070	HIGHWAY INVENTOR	020	CURRENT E	109,712	0	0%	216	0%	1,039,549	2,730	0%	2,050	133%	2,730
2018	015	96	TRANSP	096	TRAN	CURRENT	9600	ADMINISTI	3071	MOTOR FUEL INVENT	020	CURRENT E	612,233	0	0%	0	0%	7,309,649	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9600	ADMINISTI	3085	HIGHWAY SAFETY GF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9600	ADMINISTI	5348	PUBLIC EMPLOYEE M	020	CURRENT E	0	0	0%	1,407	0%	0	0	0%	14,073	0%	16,887
2018	015	96	TRANSP	096	TRAN	CURRENT	9600	ADMINISTI	7998	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9602	DIVISION C	3001	DIVISION OF FINANCE	020	CURRENT E	12,115	10,395	86%	9,762	106%	94,035	73,035	78%	75,771	96%	94,205
2018	015	96	TRANSP	096	TRAN	CURRENT	9603	DIV OF PO	2056	OFFICE OF FEDERAL	020	CURRENT E	9	93	1,074%	14	644%	704	598	85%	1,174	51%	1,927
2018	015	96	TRANSP	096	TRAN	CURRENT	9603	DIV OF PO	3017	HUMAN RESOURCES	020	CURRENT E	942	567	60%	1,495	38%	4,754	3,708	78%	7,545	49%	10,519
2018	015	96	TRANSP	096	TRAN	CURRENT	9603	DIV OF PO	3027	EMPLOYEE TRAINING	020	CURRENT E	0	0	0%	592	0%	1,213	1,969	162%	2,378	83%	7,100
2018	015	96	TRANSP	096	TRAN	CURRENT	9603	DIV OF PO	5031	OFFICE OF STEWARD	020	CURRENT E	79	13	16%	326	4%	863	-240	-28%	3,580	-7%	3,670
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	2073	ASSET MAINTENANCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	2928	WINTER MAINTENAN	020	CURRENT E	636,473	2,428,489	382%	699,562	347%	10,175,885	10,690,667	105%	11,184,554	96%	14,902,741
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3005	MECHANICAL SERVIC	020	CURRENT E	599,672	485,675	81%	299,711	162%	5,237,326	2,324,462	44%	2,617,569	89%	3,236,538
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3007	HIGHWAY MAINTENA	020	CURRENT E	81,605	84,467	104%	78,904	107%	2,911,995	2,474,073	85%	2,815,632	88%	4,085,393
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	020	CURRENT E	67,905	42,248	62%	59,030	72%	703,765	561,083	80%	611,779	92%	765,388
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3009	TRAFFIC OPERATION	020	CURRENT E	81,901	-226,412	-276%	99,998	-226%	1,513,536	1,428,909	94%	1,847,982	77%	3,494,233
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	020	CURRENT E	13,458	60,385	449%	179,876	34%	113,352	1,793,806	1,583%	1,515,052	118%	2,000,000
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3048	MAINTENANCE CRITI	020	CURRENT E	0	0	0%	586	0%	100	336	336%	32	1,039%	7,036
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3052	TRANSPORTATION M	020	CURRENT E	757	1,029	136%	1,712	60%	19,842	13,422	68%	44,853	30%	65,086
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3055	INMATE MAINTENANC	020	CURRENT E	0	130	0%	42	312%	500	182	36%	206	88%	500
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3066	SALTED WELLS	020	CURRENT E	85	0	0%	126	0%	807	696	86%	1,196	58%	1,500
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	020	CURRENT E	254	-483,762	-190,555%	198,758	-243%	6,171	5,826,326	94,408%	4,831,705	121%	7,466,288
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	5032	OVERSIZE & OVERWI	020	CURRENT E	0	177	0%	125	141%	81	58	72%	585	10%	1,500
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	5033	WELCOME CTRS & RI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	020	CURRENT E	1,054	915	87%	1,862	49%	30,201	26,860	89%	53,343	50%	67,700
2018	015	96	TRANSP	096	TRAN	CURRENT	9605	OPS DIVIS	5971	GRAFFITI REMOVAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3012	MUNICIPAL BRIDGE P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3013	APPORTIONMENT A -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3021	TRANS PLANNING BU	020	CURRENT E	434	848	195%	645	131%	3,895	5,741	147%	5,787	99%	14,325
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3022	SPR PLANNING FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3025	HIGHWAY DESIGN BU	020	CURRENT E	1,939	5,740	296%	1,844	311%	20,552	21,665	105%	19,542	111%	31,940
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3028	RIGHT-OF-WAY BURE	020	CURRENT E	1,909	482	25%	4,115	12%	9,238	13,617	147%	19,914	68%	31,800
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3032	ENVIRONMENTAL BU	020	CURRENT E	669	908	136%	839	108%	4,640	4,557	98%	5,816	78%	9,150
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3033	BRIDGE DESIGN BUR	020	CURRENT E	1,563	632	40%	1,985	32%	7,157	7,118	99%	9,089	78%	13,974
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3034	MATERIALS - RESEAR	020	CURRENT E	7,925	6,043	76%	7,994	76%	58,451	49,371	84%	58,965	84%	78,650
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3035	CONSTRUCTION BUR	020	CURRENT E	2,940	488	17%	4,071	12%	10,483	8,198	78%	14,514	56%	28,000
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3036	SPR RESEARCH FUN	020	CURRENT E	812	644	79%	10,756	6%	2,428	5,052	208%	19,457	26%	23,348
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3060	STICKNEY AVENUE F	020	CURRENT E	376	0	0%	648	0%	491	601	123%	846	71%	3,000
2018	015	96	TRANSP	096	TRAN	CURRENT	9620	PROJECT	3375	OFFICE OF ASSET M	020	CURRENT E	0	0	0%	54	0%	0	0	0%	542	0%	650
2018	015	96	TRANSP	096	TRAN	CURRENT	9625	MUNICIPA	2942	MUNICIPAL BRIDGE	020	CURRENT E	0	0	0%	350	0%	0	0	0%	3,497	0%	4,196
2018	015	96	TRANSP	096	TRAN	CURRENT	9625	MUNICIPA	2943	APPORTIONMENT A -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9625	MUNICIPA	2944	SPR PLANNING FUND	020	CURRENT E	1,139	2,832	249%	16,233	17%	5,687	9,962	175%	81,070	12%	120,088
2018	015	96	TRANSP	096	TRAN	CURRENT	9625	MUNICIPA	2945	MUNICIPAL AID - FEDI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9625	MUNICIPA	4965	MUNICIPAL FUEL	020	CURRENT E	0	804,327	0%	458,333	175%	0	1,441,837	0%	4,583,333	31%	5,500,000
2018	015	96	TRANSP	096	TRAN	CURRENT	9630	CONSTRU	2929	STATE AID CONSTRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9630	CONSTRU	3039	BETTERMENT	020	CURRENT E	1,912	13,009	680%	3,194	407%	1,756,466	1,230,096	70%	2,933,745	42%	3,064,546
2018	015	96	TRANSP	096	TRAN	CURRENT	9630	CONSTRU	3049	NON PARTICIPATING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9630	CONSTRU	8910	SB367 CAPITAL INVES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9635	FHWA GR	1843	I-93 CONSTRUCTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9635	FHWA GR	3054	CONSOLIDATED FEDI	020	CURRENT E	8,449	11,472	136%	42,141	27%	40,277	66,149	164%	200,900	33%	239,232
2018	015	96	TRANSP	096	TRAN	CURRENT	9635	FHWA GR	3311	NON PAR I 93	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	2058	MAINTENANCE AND O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRAN	CURRENT	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	020	CURRENT E	0	0	0%	208	0%	21	0	0%	2,500	0%	2,500
2018	015	96	TRANSP	096	TRAN	CURRENT	9660	BENEFITS	3016	SPECIAL RETIREMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9600	ADMINISTI	0009	UNRESTRICTED INCC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	2055	WELCOME CTRS & RI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7022	ADMINISTRATION - SU	020	CURRENT E	6,494	2,781	43%	8,524	33%	27,694	45,562	165%	36,349	125%	52,471
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7025	RENEWAL - REPLACE	020	CURRENT E	0	0	0%	18,394	0%	75	2,725	3,633%	220,723	1%	220,723
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7026	CENTRAL OPERATION	020	CURRENT E	551	1,765	320%	601	294%	12,992	13,399	103%	14,167	95%	17,000
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7027	CENTRAL MAINTENAI	020	CURRENT E	144,592	383,592	265%	195,728	196%	761,616	707,002	93%	1,030,968	69%	1,174,036
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7031	EAST NH TPK BLUE S	020	CURRENT E	589	768	130%	621	124%	12,891	6,515	51%	13,596	48%	16,000
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7032	EAST NH TPK BLUE S	020	CURRENT E	126,897	221,798	175%	153,480	145%	416,410	340,280	82%	503,642	68%	528,539
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7036	EAST NH TPK SPAULI	020	CURRENT E	599	0	0%	946	0%	4,424	5,576	126%	6,990	80%	10,000
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7037	EAST NH TPK SPAULI	020	CURRENT E	17,606	90,609	515%	21,952	413%	338,222	414,160	122%	421,709	98%	470,000
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7050	TOLL COLLECTION	020	CURRENT E	176,093	227,322	129%	188,343	121%	2,211,683	2,776,858	126%	2,365,551	117%	3,000,000
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7085	SALARY ADJUSTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7499	TURNPIKE DEBT SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7500	RSA 237:2 I BLUE STA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7507	RSA 237:2 VII CENTRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7510	COST OF ISSUING BO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7511	TOLL COLLECTION E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7513	SPAULDING TPK SEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7514	SPAULDING TPK/US 4	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7515	TRANSPONDER INVE	020	CURRENT E	0	0	0%	70,833	0%	983,424	483,626	49%	850,000	57%	850,000
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7531	AUTHORIZED-L92C21	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7532	AUTHORIZED-SPAULI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7533	AUTHORIZED-SPAULI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7998	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRAN	CURRENT	9610	TURNPIKE	7999	DEFAULT ACCOUNTIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018		96	TRANSP	096	TRANS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,724,061	4,182,825	154%	2,853,229	147%	35,870,019	32,911,399	92%	39,105,340	84%	51,809,553
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	0009	UNRESTRICTED INCC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	2014	AIRPORT REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9625	MUNICIPA	1213	APPORTIONMENT A S	414	BLOCK GRAN	0	0	0%	2,500,000	0%	0	30,000,000	0%	25,000,000	120%	30,000,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9625	MUNICIPA	1213	APPORTIONMENT A S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9625	MUNICIPA	1214	STATE AID BRIDGE	073	GRANTS NOI	0	0	0%	566,667	0%	0	0	0%	5,666,667	0%	6,800,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9625	MUNICIPA	1214	STATE AID BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2021	FEDERAL LOCAL PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2021	FEDERAL LOCAL PRO	072	GRANTS FED	0	0	0%	169,357	0%	14,302	0	0%	114,610	0%	2,032,281
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2021	FEDERAL LOCAL PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2029	AIRWAY TOLL FUND (	073	GRANTS NOI	0	0	0%	18,750	0%	0	0	0%	187,500	0%	225,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2029	AIRWAY TOLL FUND (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	024	MAINT OTHE	0	0	0%	20,833	0%	0	0	0%	208,333	0%	250,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	030	EQUIPMENT	0	0	0%	267,458	0%	0	31,080	0%	2,674,583	1%	3,209,500
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	037	TECHNOLOG	0	3,595	0%	4,735	76%	0	9,723	0%	47,350	21%	56,820
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	038	TECHNOLOG	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	039	TELECOMMU	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	047	OWN FORCE	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	048	CONTRACTU	0	0	0%	3,333	0%	0	6,029	0%	33,333	18%	40,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	072	GRANTS FED	0	0	0%	276,742	0%	0	0	0%	2,767,417	0%	3,320,900
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	103	CONTRACTS	0	0	0%	90,250	0%	0	0	0%	902,500	0%	1,083,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	400	CONSTRUCT	0	0	0%	21,833	0%	0	215,258	0%	218,333	99%	262,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2050	STATE BUS SVCS & F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND C	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND C	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND C	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND C	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND C	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND C	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	022	RENTS-LEAS	0	390	0%	733	53%	3,621	4,050	112%	6,797	60%	8,798
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	023	HEAT ELECT	71	77	109%	204	38%	1,034	847	82%	2,967	29%	3,300
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	024	MAINT OTHE	82	0	0%	48	0%	82	1,125	1,374%	48	2,355%	1,600
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	026	ORGANIZATI	0	0	0%	4	0%	0	0	0%	44	0%	53
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	029	INTRA-AGEN	0	0	0%	4,583	0%	716	5,937	829%	16,693	36%	55,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	030	EQUIPMENT	0	0	0%	665	0%	0	6,940	0%	6,653	104%	7,984
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	035	SHARED SEF	74	0	0%	0	0%	130	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	037	TECHNOLOG	0	0	0%	83	0%	0	666	0%	833	80%	1,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	039	TELECOMMU	393	694	177%	426	163%	5,025	5,158	103%	5,444	95%	7,100
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	057	BOOKS PERI	0	5	0%	43	13%	300	364	121%	510	71%	510
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	065	BOARD EXP	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	070	IN STATE TR	0	24	0%	8	291%	78	24	31%	87	28%	100
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	073	GRANTS NOI	164,051	176,038	107%	146,576	120%	278,122	176,674	64%	248,496	71%	250,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	080	OUT OF STA	0	0	0%	100	0%	31	1,061	3,423%	313	339%	1,200
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	404	INTRA INDIR	1,439	2,407	167%	2,407	100%	14,390	24,070	167%	24,068	100%	28,888
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2107	AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	022	RENTS-LEAS	127	0	0%	133	0%	127	254	200%	133	191%	400
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	026	ORGANIZATI	0	0	0%	667	0%	6,404	6,404	100%	8,000	80%	8,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	029	INTRA-AGEN	0	0	0%	708	0%	3,954	2,035	51%	4,701	43%	8,500
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	030	EQUIPMENT	3,465,747	0	0%	2,685,885	0%	4,375,012	3,092,390	71%	3,390,546	91%	3,502,710
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	035	SHARED SEF	142	0	0%	0	0%	248	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	037	TECHNOLOG	0	0	0%	4,204	0%	245	44,773	18,279%	3,226	1,388%	50,453
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	038	TECHNOLOG	0	0	0%	633	0%	0	6,893	0%	6,328	109%	7,593
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	039	TELECOMMU	657	726	111%	1,106	66%	3,499	3,973	114%	5,894	67%	7,100
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	040	INDIRECT CO	1,325	1,764	133%	1,875	94%	3,975	5,292	133%	5,626	94%	7,501
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	047	OWN FORCE	0	0	0%	0	0%	0	-37	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	048	CONTRACTU	4,103	0	0%	32,886	0%	10,198	30,643	300%	81,729	37%	81,729
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	057	BOOKS PERI	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	066	EMPLOYEE T	0	0	0%	63	0%	160	30	19%	750	4%	750
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	067	TRAINING OF	0	0	0%	2,083	0%	5,000	0	0%	25,000	0%	25,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	072	GRANTS FED	305,280	104,900	34%	582,097	18%	7,081,279	4,248,001	60%	13,502,334	31%	16,028,711
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	073	GRANTS NOI	0	0	0%	42,672	0%	97,312	179,730	185%	468,090	38%	512,067
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2916	PUBLIC TRANSPORTA	081	OUT OF STA	0	0	0%	590	0%	918	338	37%	7,075	5%	7,075

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2916	PUBLIC TRANSPORTA	103	CONTRACTS	0	70,346	0%	131,629	53%	485,194	505,485	104%	1,244,873	41%	1,579,546
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2916	PUBLIC TRANSPORTA	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2916	PUBLIC TRANSPORTA	404	INTRA INDIRE	4,666	12,063	259%	12,062	100%	46,660	120,630	259%	120,620	100%	144,754
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2916	PUBLIC TRANSPORTA	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2916	PUBLIC TRANSPORTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	022	RENTS-LEAS	0	127	0%	33	381%	381	381	100%	400	95%	400
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	029	INTRA-AGEN	0	0	0%	1,267	0%	8,577	3,464	40%	8,577	40%	15,200
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	035	SHARED SEF	24	0	0%	0	0%	42	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	037	TECHNOLOG	0	0	0%	74	0%	292	0	0%	884	0%	884
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	039	TELECOMMU	25	95	376%	32	299%	831	742	89%	1,047	71%	1,500
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	066	EMPLOYEE T	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	080	OUT OF STA	0	0	0%	17	0%	11	11	100%	200	5%	200
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	404	INTRA INDIRE	167	268	160%	267	100%	1,670	2,680	160%	2,668	100%	3,210
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2931	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2934	RR REHAB LOAN REV	044	DEBT SERVI	0	0	0%	25,049	0%	220,281	26,140	12%	285,622	9%	300,592
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2934	RR REHAB LOAN REV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2936	REIMBURSABLE MAIN	400	CONSTRUCT	0	0	0%	40,833	0%	0	261,708	0%	408,334	64%	490,001
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2936	REIMBURSABLE MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2937	COMPENSATION BEN	061	UNEMPLOYM	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2937	COMPENSATION BEN	062	WORKERS C	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2937	COMPENSATION BEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2991	SPECIAL RAILROAD F	022	RENTS-LEAS	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2991	SPECIAL RAILROAD F	048	CONTRACTU	0	0	0%	1,500	0%	0	0	0%	15,000	0%	18,000
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2991	SPECIAL RAILROAD F	073	GRANTS NOI	0	66,114	0%	6,500	1,017%	0	66,114	0%	65,000	102%	78,000
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2991	SPECIAL RAILROAD F	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2991	SPECIAL RAILROAD F	400	CONSTRUCT	2,361	4,243	180%	8,712	49%	207,278	454,791	219%	764,754	59%	1,081,210
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	2991	SPECIAL RAILROAD F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	5411	SKYHAVEN	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	5411	SKYHAVEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	5411	SKYHAVEN	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	5411	SKYHAVEN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	5411	SKYHAVEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	5411	SKYHAVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	8710	STATE AERONAUTICS	022	RENTS-LEAS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	8710	STATE AERONAUTICS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	8710	STATE AERONAUTICS	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9640	AERONAU	8710	STATE AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9660	BENEFITS	6186	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9660	BENEFITS	6186	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9660	BENEFITS	8163	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9660	BENEFITS	8163	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9699	ARRA STIM	0873	TRANSIT CAPITAL AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9699	ARRA STIM	0873	TRANSIT CAPITAL AS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9699	ARRA STIM	0873	TRANSIT CAPITAL AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9699	ARRA STIM	0879	ARRA - GRANTS-IN-AI	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	96	TRANSP	096	TRANS	ALL OTHEF	9699	ARRA STIM	0879	ARRA - GRANTS-IN-AI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2938	DEBT SERVICE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2938	DEBT SERVICE	044	DEBT SERVI	0	3,947,569	0%	1,113,865	354%	4,292,711	7,643,604	178%	5,173,530	148%	13,366,382
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2938	DEBT SERVICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2938	DEBT SERVICE	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2938	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2939	TRANSFERS TO OTHE	027	TRANSFERS	629,047	630,207	100%	909,431	69%	4,703,459	4,887,578	104%	6,799,918	72%	9,177,003
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2939	TRANSFERS TO OTHE	049	TRANSFER T	8,750	0	0%	11,281	0%	35,000	35,000	100%	45,125	78%	45,125
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2939	TRANSFERS TO OTHE	407	TRANS TO BI	29,169	24,436	84%	19,979	122%	106,580	70,900	67%	73,000	97%	95,111
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2939	TRANSFERS TO OTHE	409	TRANSFER T	0	0	0%	76,154	0%	417,876	467,416	112%	438,818	107%	913,848
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2939	TRANSFERS TO OTHE	411	TRANSFER T	0	0	0%	5,221	0%	46,300	46,988	101%	46,988	100%	62,650
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2939	TRANSFERS TO OTHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2940	GENERAL FUND OVE	028	TRANSFERS	95,650	76,658	80%	99,180	77%	761,114	676,185	89%	789,203	86%	1,030,877
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2940	GENERAL FUND OVE	035	SHARED SEF	10,065	0	0%	0	0%	32,900	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2940	GENERAL FUND OVE	040	INDIRECT CO	401,192	407,943	102%	393,963	104%	1,203,576	1,223,829	102%	1,181,889	104%	1,575,852
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2940	GENERAL FUND OVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2941	COMPENSATION BEN	061	UNEMPLOYM	33	0	0%	48	0%	16,193	7,800	48%	23,248	34%	30,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2941	COMPENSATION BEN	062	WORKERS C	0	318,530	0%	85,524	372%	843,506	967,865	115%	762,274	127%	1,026,282
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2941	COMPENSATION BEN	064	RET PENSIO	734,455	705,889	96%	781,937	90%	7,126,107	7,158,555	100%	7,586,802	94%	9,134,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	2941	COMPENSATION BEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3010	CLAIMS	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3010	CLAIMS	204	SETTLEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3010	CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	022	RENTS-LEAS	0	119	0%	394	30%	1,624	1,190	73%	3,872	31%	4,724
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	025	STATE OWNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	026	ORGANIZATI	0	0	0%	4,337	0%	30,882	33,366	108%	34,517	97%	52,046
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	030	EQUIPMENT	0	948	0%	1,550	61%	33,970	656	2%	12,372	5%	18,600
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	039	TELECOMMU	1,931	2,428	126%	1,895	128%	16,993	16,564	97%	16,677	99%	20,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	057	BOOKS PERI	0	0	0%	92	0%	260	528	203%	1,100	48%	1,100
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	070	IN STATE TR	0	0	0%	100	0%	41	544	1,332%	1,200	45%	1,200
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	080	OUT OF STA	2,145	4,604	215%	5,578	83%	5,258	11,579	220%	13,674	85%	18,600
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	405	LILAC PROGI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3038	EXECUTIVE OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3051	SALARY ADJUSTMEN	219	SALARY ADJ	0	0	0%	227,925	0%	0	0	0%	2,279,247	0%	2,735,096
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3051	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3053	BENEFIT ADJUSTMEN	220	BENEFIT AD	0	0	0%	278,933	0%	0	0	0%	2,789,328	0%	3,347,193
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3053	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3062	ENVIRONMENTAL CO	406	ENVIRONME	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	3062	ENVIRONMENTAL CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	3070	HIGHWAY INVENTOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	3070	HIGHWAY INVENTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	3071	MOTOR FUEL INVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	3071	MOTOR FUEL INVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	3075	EMERGENCY FLOOD	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	3075	EMERGENCY FLOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	3081	NASHUA RIVER BRID	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	3081	NASHUA RIVER BRID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	5348	PUBLIC EMPLOYEE M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	5348	PUBLIC EMPLOYEE M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	704	INCREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	705	DECREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	707	CAPITAL LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	708	PROCEEDS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	709	PROCEEDS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	711	ISSUANCE O	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINISTI	7999	DEFAULT ACCOUNTIN	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	022	RENTS-LEAS	3,793	7,458	197%	4,582	163%	39,192	38,181	97%	47,353	81%	58,032
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	024	MAINT OTHE	3,110	3,900	125%	6,851	57%	30,703	33,834	110%	67,641	50%	79,817
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	030	EQUIPMENT	4,332	0	0%	5,970	0%	6,634	955	14%	9,143	10%	14,999
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	037	TECHNOLOG	0	0	0%	42	0%	3,299	0	0%	500	0%	500
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	038	TECHNOLOG	0	0	0%	0	0%	742	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	039	TELECOMMU	632	2,067	327%	693	298%	14,649	14,858	101%	16,054	93%	21,500
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	065	BOARD EXPE	0	387	0%	250	155%	1,256	1,821	145%	2,295	79%	3,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	066	EMPLOYEE T	0	0	0%	75	0%	538	631	117%	402	157%	900
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	068	REMUNERAT	0	0	0%	1,250	0%	3,999	10,226	256%	15,000	68%	15,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	069	PROMOTION	1,691	-6,377	-377%	1,250	-510%	10,967	5,212	48%	8,111	64%	9,800
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9602	DIVISION (	3001	DIVISION OF FINANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	039	TELECOMMU	149	315	211%	155	203%	3,325	2,494	75%	3,454	72%	4,350
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	2056	OFFICE OF FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	022	RENTS-LEAS	0	0	0%	167	0%	1,190	1,071	90%	1,538	70%	2,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	039	TELECOMMU	245	746	305%	256	292%	6,257	4,677	75%	6,535	72%	8,500
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	070	IN STATE TR	62	0	0%	445	0%	62	333	537%	445	75%	445
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3017	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	026	ORGANIZATI	0	0	0%	1,167	0%	14,000	14,000	100%	14,000	100%	14,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	039	TELECOMMU	152	329	217%	324	101%	455	1,479	325%	972	152%	1,972
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	057	BOOKS PERI	0	0	0%	0	0%	-58	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	066	EMPLOYEE T	130	45,581	35,062%	162	28,086%	57,250	63,795	111%	71,471	89%	163,890
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	081	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	3027	EMPLOYEE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	026	ORGANIZATI	0	0	0%	76	0%	923	345	37%	910	38%	910
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	039	TELECOMMU	0	182	0%	392	47%	1,641	1,672	102%	3,243	52%	4,700
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	066	EMPLOYEE T	0	50	0%	175	29%	300	550	183%	2,100	26%	2,100
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	070	IN STATE TR	0	0	0%	8	0%	2	0	0%	100	0%	100
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9603	DIV OF PO	5031	OFFICE OF STEWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	2073	ASSET MAINTENANC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2073	ASSET MAINTENANCI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2073	ASSET MAINTENANCI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2073	ASSET MAINTENANCI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2073	ASSET MAINTENANCI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2073	ASSET MAINTENANCI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2073	ASSET MAINTENANCI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2073	ASSET MAINTENANCI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2073	ASSET MAINTENANCI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2073	ASSET MAINTENANCI	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2073	ASSET MAINTENANCI	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2073	ASSET MAINTENANCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2928	WINTER MAINTENAN	022	RENTS-LEAS	928,925	268,877	29%	1,019,251	26%	9,158,090	8,638,490	94%	10,048,593	86%	10,145,934
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2928	WINTER MAINTENAN	023	HEAT ELECT	114,183	140,454	123%	128,896	109%	679,944	801,791	118%	767,562	104%	867,060
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2928	WINTER MAINTENAN	024	MAINT OTHE	-1,540	3,375	0%	3,716	91%	1,694	15,823	934%	44,595	35%	44,595
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2928	WINTER MAINTENAN	030	EQUIPMENT	0	5,238	0%	32,882	16%	89,667	177,167	198%	328,820	54%	394,584
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2928	WINTER MAINTENAN	037	TECHNOLOG	0	0	0%	4,118	0%	620	23,277	3,755%	49,415	47%	49,415
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2928	WINTER MAINTENAN	039	TELECOMMU	11,616	11,872	102%	16,993	70%	53,091	50,422	95%	77,665	65%	117,119
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2928	WINTER MAINTENAN	047	OWN FORCE	1,845	193	10%	1,941	10%	4,920	4,506	92%	5,176	87%	10,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2928	WINTER MAINTENAN	048	CONTRACTU	0	5,068	0%	3,417	148%	23,043	31,185	135%	41,000	76%	41,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2928	WINTER MAINTENAN	070	IN STATE TR	15,317	9,855	64%	15,809	62%	163,512	138,924	85%	168,763	82%	170,291
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2928	WINTER MAINTENAN	103	CONTRACTS	8,109	10,741	132%	12,599	85%	30,032	47,132	157%	46,658	101%	56,111
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	2928	WINTER MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	022	RENTS-LEAS	6,371	9,392	147%	6,459	145%	26,295	26,592	101%	26,659	100%	29,080
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	023	HEAT ELECT	2,282	1,416	62%	2,369	60%	20,483	28,714	140%	21,264	135%	36,971
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	024	MAINT OTHE	94	13,577	14,462%	274	4,957%	96,329	60,639	63%	281,062	22%	348,598
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	026	ORGANIZATI	0	0	0%	50	0%	195	0	0%	600	0%	600
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	028	TRANSFERS	35,833	42,253	118%	42,874	99%	218,538	271,498	124%	261,481	104%	370,472
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	030	EQUIPMENT	173,974	425,336	244%	432,344	98%	948,561	3,409,690	359%	2,357,276	145%	5,566,548
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	037	TECHNOLOG	159	0	0%	2,268	0%	348	1,377	395%	4,970	28%	13,300
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	038	TECHNOLOG	0	5,214	0%	9,492	55%	56,978	48,887	86%	113,903	43%	113,903
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	039	TELECOMMU	1,273	2,255	177%	1,355	166%	14,003	13,170	94%	14,909	88%	19,600
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	047	OWN FORCE	1,422	903	63%	2,075	44%	14,093	14,611	104%	20,553	71%	32,200
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	048	CONTRACTU	1,068	165	15%	1,966	8%	38,163	22,743	60%	70,255	32%	86,800
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	057	BOOKS PERI	0	0	0%	67	0%	715	725	101%	724	100%	800
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	066	EMPLOYEE T	0	219	0%	804	27%	1,072	1,017	95%	8,827	12%	9,650
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	070	IN STATE TR	21	37	171%	44	84%	443	343	77%	902	38%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	080	OUT OF STA	0	4,082	0%	906	450%	1,987	9,974	502%	10,875	92%	10,875
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	103	CONTRACTS	273	273	100%	542	50%	2,102	2,572	122%	4,169	62%	6,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3005	MECHANICAL SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	022	RENTS-LEAS	85,022	60,788	71%	89,267	68%	2,650,714	2,859,308	108%	2,783,079	103%	3,559,435
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	023	HEAT ELECT	7,153	8,378	117%	11,787	71%	449,844	413,606	92%	741,290	56%	999,319
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	024	MAINT OTHE	5,661	6,769	120%	7,748	87%	104,369	122,247	117%	142,858	86%	202,157
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	030	EQUIPMENT	21,234	28,379	134%	19,177	148%	460,850	229,043	50%	416,207	55%	513,506
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	037	TECHNOLOG	0	0	0%	867	0%	3,000	0	0%	10,200	0%	10,404
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	038	TECHNOLOG	0	700	0%	125	560%	240	1,325	552%	1,053	126%	1,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	039	TELECOMMU	4,634	7,873	170%	4,581	172%	93,534	94,647	101%	92,462	102%	103,669
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	047	OWN FORCE	309	5,304	1,719%	649	817%	32,352	47,397	147%	68,038	70%	165,655
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	048	CONTRACTU	5,749	11,180	194%	21,306	52%	42,549	81,875	192%	157,692	52%	189,296
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	057	BOOKS PERI	0	0	0%	47	0%	0	0	0%	474	0%	569
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	066	EMPLOYEE T	198	1,104	557%	747	148%	3,746	8,203	219%	14,133	58%	25,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	070	IN STATE TR	3,505	5,642	161%	5,435	104%	88,457	103,625	117%	137,175	76%	160,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	080	OUT OF STA	0	0	0%	833	0%	696	298	43%	10,000	3%	10,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	103	CONTRACTS	4,379	1,428	33%	3,581	40%	89,429	84,314	94%	73,136	115%	92,794
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	400	CONSTRUCT	0	0	0%	110	0%	0	0	0%	1,097	0%	1,316
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	406	ENVIRONME	7,097	0	0%	33,856	0%	16,945	106,859	631%	80,840	132%	153,332
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3007	HIGHWAY MAINTENAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	022	RENTS-LEAS	909	8,112	892%	955	849%	72,602	73,332	101%	76,273	96%	84,706
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	023	HEAT ELECT	1,684	2,323	138%	2,113	110%	32,958	33,769	102%	41,350	82%	48,700
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	024	MAINT OTHE	3,488	0	0%	9,803	0%	14,518	10,367	71%	40,804	25%	52,629
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	030	EQUIPMENT	30,650	16,936	55%	37,884	45%	112,364	49,295	44%	138,884	35%	194,852
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	038	TECHNOLOG	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	039	TELECOMMU	960	2,526	263%	1,149	220%	21,029	22,191	106%	25,175	88%	32,900
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	047	OWN FORCE	1,841	82	4%	3,218	3%	4,194	2,070	49%	7,328	28%	9,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	048	CONTRACTU	0	0	0%	833	0%	2,296	188	8%	10,000	2%	10,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	066	EMPLOYEE T	0	325	0%	2,997	11%	6,892	2,034	30%	16,587	12%	35,960
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	070	IN STATE TR	24,791	21,238	86%	30,725	69%	205,246	231,048	113%	254,380	91%	312,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	080	OUT OF STA	0	0	0%	33	0%	0	0	0%	333	0%	400
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	103	CONTRACTS	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	1	0%	1
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3008	BRIDGE MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	022	RENTS-LEAS	172	679	395%	196	347%	3,813	3,826	100%	4,343	88%	7,661
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	023	HEAT ELECT	15,648	19,976	128%	16,321	122%	184,456	198,380	108%	192,393	103%	238,323
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	024	MAINT OTHE	1,880	7,141	380%	3,628	197%	18,381	38,863	211%	35,470	110%	55,280
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	030	EQUIPMENT	0	1,416	0%	5,667	25%	42,450	34,873	82%	44,775	78%	68,006
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	037	TECHNOLOG	0	0	0%	1,000	0%	0	0	0%	10,000	0%	12,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	038	TECHNOLOG	231	9,831	4,256%	465	2,114%	23,233	46,548	200%	46,775	100%	46,775
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	039	TELECOMMU	-1,437	3,714	0%	3,563	104%	30,571	27,601	90%	34,335	80%	42,750
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	047	OWN FORCE	30	1,747	5,750%	90	1,936%	1,875	6,436	343%	5,568	116%	15,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	048	CONTRACTU	952	583	61%	4,282	14%	15,321	29,789	194%	68,941	43%	88,918
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	057	BOOKS PERI	0	171	0%	125	137%	0	1,108	0%	1,250	89%	1,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	066	EMPLOYEE T	5,380	219	4%	12,200	2%	5,380	339	6%	12,200	3%	12,200
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	070	IN STATE TR	62	74	120%	71	103%	17,831	16,148	91%	20,641	78%	22,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	080	OUT OF STA	1,852	1,332	72%	8,946	15%	1,852	4,119	222%	8,946	46%	10,990
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	103	CONTRACTS	152	152	100%	173	88%	1,731	1,674	97%	1,978	85%	2,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3009	TRAFFIC OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3011	TURNPIKE BRIDGE M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	022	RENTS-LEAS	9,730	8,430	87%	793,158	1%	19,015	1,205,948	6,342%	1,550,000	78%	1,550,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	030	EQUIPMENT	0	0	0%	4,250	0%	8,393	400	5%	51,000	1%	51,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	033	LAND ACQUI	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	070	IN STATE TR	262	682	261%	2,152	32%	5,500	16,987	309%	45,247	38%	50,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	080	OUT OF STA	0	0	0%	4,167	0%	0	35,111	0%	41,667	84%	50,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	400	CONSTRUCT	0	0	0%	173,745	0%	0	213,825	0%	1,737,454	12%	2,084,945
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3031	REIMBURSABLE MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	022	RENTS-LEAS	0	0	0%	1,000	0%	0	0	0%	10,000	0%	12,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	024	MAINT OTHE	0	0	0%	3,544	0%	0	40,380	0%	35,443	114%	42,531
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	030	EQUIPMENT	-394	0	0%	3,066	0%	14,095	26,787	190%	14,755	182%	36,794
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	037	TECHNOLOG	0	0	0%	5,496	0%	0	35,950	0%	54,958	65%	65,950
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	047	OWN FORCE	5,931	145	2%	8,541	2%	22,054	100,453	455%	31,756	316%	237,632
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	048	CONTRACTU	4,090	23,775	581%	5,462	435%	255,021	136,002	53%	340,565	40%	411,962
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3048	MAINTENANCE CRITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3050	TURNPIKE SIGN MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	022	RENTS-LEAS	2,915	3,611	124%	3,973	91%	41,817	55,067	132%	57,006	97%	78,939
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	023	HEAT ELECT	1,930	2,489	129%	2,715	92%	24,674	25,769	104%	34,719	74%	42,310
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	024	MAINT OTHE	414	1,591	384%	496	321%	76,537	108,221	141%	91,767	118%	137,001
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	028	TRANSFERS	10,776	9,910	92%	11,546	86%	71,709	68,776	96%	76,832	90%	104,993
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	030	EQUIPMENT	0	0	0%	4,307	0%	17,891	26,415	148%	38,763	68%	51,680
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	037	TECHNOLOG	0	11,948	0%	13,277	90%	112,597	56,231	50%	91,915	61%	159,322
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	038	TECHNOLOG	2,662	30,864	1,159%	3,854	801%	83,584	103,495	124%	121,025	86%	153,598
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	039	TELECOMMU	7,960	5,302	67%	7,549	70%	54,949	42,729	78%	52,112	82%	60,200
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	048	CONTRACTU	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	066	EMPLOYEE T	330	0	0%	202	0%	5,498	299	5%	3,370	9%	3,750
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	070	IN STATE TR	672	490	73%	534	92%	881	729	83%	700	104%	834
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	080	OUT OF STA	0	0	0%	83	0%	2,912	946	32%	940	101%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3052	TRANSPORTATION M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3055	INMATE MAINTENANC	022	RENTS-LEAS	3,833	0	0%	4,504	0%	12,766	15,000	117%	15,000	100%	15,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3055	INMATE MAINTENANC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3055	INMATE MAINTENANC	030	EQUIPMENT	0	0	0%	582	0%	0	1,981	0%	5,817	34%	6,981
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3055	INMATE MAINTENANC	039	TELECOMMU	0	0	0%	125	0%	87	448	515%	462	97%	1,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3055	INMATE MAINTENANC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3055	INMATE MAINTENANC	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3055	INMATE MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	024	MAINT OTHE	0	0	0%	25	0%	0	0	0%	250	0%	300
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	030	EQUIPMENT	1,309	0	0%	780	0%	1,309	0	0%	780	0%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	037	TECHNOLOG	0	0	0%	83	0%	803	0	0%	1,000	0%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	039	TELECOMMU	18	0	0%	38	0%	358	388	108%	773	50%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	400	CONSTRUCT	108,000	15,594	14%	152,133	10%	132,740	97,414	73%	186,984	52%	227,084
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3066	SALTED WELLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	022	RENTS-LEAS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	023	HEAT ELECT	540	586	108%	1,367	43%	3,846	3,520	92%	9,726	36%	12,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	024	MAINT OTHE	0	0	0%	6,531	0%	38,714	52,609	136%	77,947	67%	78,370
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	030	EQUIPMENT	0	0	0%	417	0%	474	0	0%	2,456	0%	5,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	037	TECHNOLOG	0	0	0%	250	0%	0	1,087	0%	2,500	43%	3,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	039	TELECOMMU	562	729	130%	643	113%	5,716	5,747	101%	6,535	88%	8,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	047	OWN FORCE	255	17,099	6,705%	965	1,773%	20,721	54,427	263%	78,372	69%	110,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	048	CONTRACTU	304	208	68%	2,546	8%	12,954	63,093	487%	108,539	58%	156,287
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	057	BOOKS PERI	0	0	0%	83	0%	670	705	105%	1,000	71%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	066	EMPLOYEE T	0	0	0%	500	0%	0	2,720	0%	5,000	54%	6,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	070	IN STATE TR	0	0	0%	142	0%	295	0	0%	1,700	0%	1,700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	080	OUT OF STA	0	0	0%	250	0%	0	900	0%	2,500	36%	3,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	103	CONTRACTS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	3198	FUEL DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	038	TECHNOLOG	0	0	0%	2,176	0%	2,606	2,250	86%	26,113	9%	26,113
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	039	TELECOMMU	0	106	0%	142	75%	1,000	1,153	115%	1,267	91%	1,700
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	049	TRANSFER T	0	0	0%	852	0%	0	0	0%	8,520	0%	10,224
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5032	OVERSIZE & OVERW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	415	RAILROAD L	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	416	TRANSFERS	0	0	0%	140,739	0%	837,790	14,917	2%	901,633	2%	1,688,871
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5033	WELCOME CTRS & RI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	022	RENTS-LEAS	0	42	0%	4,712	1%	10,729	2,947	27%	54,111	5%	56,547
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	023	HEAT ELECT	2,029	1,148	57%	3,419	34%	51,908	72,194	139%	87,461	83%	114,400
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	024	MAINT OTHE	13,362	0	0%	51,374	0%	72,379	38,746	54%	278,289	14%	310,487
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	030	EQUIPMENT	0	0	0%	5,852	0%	11,385	5,925	52%	68,575	9%	70,223
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	037	TECHNOLOG	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	038	TECHNOLOG	0	0	0%	17	0%	0	0	0%	167	0%	200
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	039	TELECOMMU	190	0	0%	536	0%	1,903	2,454	129%	5,377	46%	7,100
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	047	OWN FORCE	0	0	0%	667	0%	652	22	3%	8,000	0%	8,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	048	CONTRACTU	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	066	EMPLOYEE T	0	0	0%	353	0%	300	0	0%	4,230	0%	4,230
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	070	IN STATE TR	32	452	1,408%	202	223%	1,210	2,191	181%	7,631	29%	13,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	103	CONTRACTS	0	0	0%	21	0%	0	0	0%	208	0%	250
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5034	LIFT BRIDGE OPERAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5971	GRAFFITI REMOVAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5971	GRAFFITI REMOVAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5971	GRAFFITI REMOVAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5971	GRAFFITI REMOVAL	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9605	OPS DIVIS	5971	GRAFFITI REMOVAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3012	MUNICIPAL BRIDGE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3013	APPORTIONMENT A -	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3013	APPORTIONMENT A -	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3013	APPORTIONMENT A -	414	BLOCK GRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3013	APPORTIONMENT A -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	022	RENTS-LEAS	100	119	119%	183	65%	1,000	1,019	102%	1,833	56%	2,200
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	030	EQUIPMENT	0	0	0%	183	0%	0	0	0%	1,833	0%	2,200
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	038	TECHNOLOG	0	0	0%	54	0%	0	0	0%	542	0%	650
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	039	TELECOMMU	623	1,499	241%	703	213%	12,837	12,857	100%	14,494	89%	18,400
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	070	IN STATE TR	0	24	0%	29	82%	35	24	69%	350	7%	350
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3021	TRANS PLANNING BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3022	SPR PLANNING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	022	RENTS-LEAS	200	200	100%	253	79%	1,889	1,999	106%	2,393	84%	2,900
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	024	MAINT OTHE	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9620	PROJECT	3025	HIGHWAY DESIGN BU	030	EQUIPMENT	0	0	0%	3,204	0%	8,390	12,948	154%	38,448	34%	38,448

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	037	TECHNOLOG	0	0	0%	1,000	0%	0	6,000	0%	10,000	60%	12,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	038	TECHNOLOG	0	8,300	0%	1,283	647%	825	8,300	1,006%	15,400	54%	15,400
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	039	TELECOMMU	1,537	4,804	312%	1,440	334%	33,836	32,787	97%	31,699	103%	43,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	066	EMPLOYEE T	0	0	0%	1,917	0%	265	18,000	6,792%	23,000	78%	23,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	070	IN STATE TR	0	0	0%	42	0%	26	44	171%	301	15%	500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	080	OUT OF STA	0	0	0%	208	0%	866	2,011	232%	1,432	140%	2,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	102	CONTRACTS	0	0	0%	300	0%	1,578	0	0%	3,600	0%	3,600
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	405	LILAC PROGI	0	0	0%	22,080	0%	7,500	75	1%	202,777	0%	264,962
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3025	HIGHWAY DESIGN BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	022	RENTS-LEAS	152	127	84%	290	44%	1,670	1,524	91%	3,191	48%	3,191
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	024	MAINT OTHE	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	026	ORGANIZATI	0	0	0%	463	0%	4,508	4,427	98%	5,011	88%	5,550
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	030	EQUIPMENT	0	174	0%	2,138	8%	0	174	0%	21,377	1%	25,652
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	037	TECHNOLOG	0	0	0%	400	0%	0	0	0%	4,000	0%	4,800
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	038	TECHNOLOG	0	0	0%	564	0%	0	2,211	0%	5,640	39%	6,768
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	039	TELECOMMU	754	2,150	285%	972	221%	14,669	14,870	101%	18,929	79%	24,600
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	057	BOOKS PERI	0	-23	0%	682	-3%	5,823	5,396	93%	7,451	72%	8,178
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	065	BOARD EXPE	171	1,015	592%	266	382%	3,453	3,834	111%	5,354	72%	6,800
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	066	EMPLOYEE T	600	1,360	227%	363	374%	8,928	4,830	54%	5,406	89%	8,330
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	070	IN STATE TR	0	0	0%	67	0%	21	0	0%	800	0%	800
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	401	LAND INTERE	280	0	0%	10,532	0%	857	630	73%	32,253	2%	37,425
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3028	RIGHT-OF-WAY BURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	022	RENTS-LEAS	0	127	0%	152	83%	1,282	1,270	99%	1,525	83%	1,827
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	038	TECHNOLOG	0	0	0%	25	0%	165	0	0%	300	0%	300
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	039	TELECOMMU	537	1,145	213%	548	209%	8,915	7,779	87%	9,093	86%	12,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	066	EMPLOYEE T	50	175	350%	70	248%	1,205	1,827	152%	1,698	108%	2,600
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	070	IN STATE TR	0	41	0%	21	195%	29	123	423%	130	95%	250
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	080	OUT OF STA	66	0	0%	92	0%	1,169	539	46%	1,642	33%	1,642
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	406	ENVIRONME	0	0	0%	0	0%	952	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3032	ENVIRONMENTAL BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	022	RENTS-LEAS	1,148	402	35%	1,122	36%	3,564	3,524	99%	3,484	101%	4,130
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	038	TECHNOLOG	0	0	0%	3,000	0%	35,000	36,000	103%	36,000	100%	36,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	039	TELECOMMU	680	1,481	218%	719	206%	11,397	10,672	94%	12,042	89%	14,980
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	83	0%	100
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	080	OUT OF STA	0	0	0%	10	0%	0	0	0%	100	0%	120
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3033	BRIDGE DESIGN BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	022	RENTS-LEAS	140	141	101%	170	82%	1,282	1,202	94%	1,564	77%	2,090
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	024	MAINT OTHE	1,033	1,878	182%	1,294	145%	21,618	21,390	99%	27,084	79%	36,330
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	028	TRANSFERS	23,848	14,809	62%	22,678	65%	160,737	142,332	89%	152,846	93%	209,397
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	030	EQUIPMENT	0	2,707	0%	5,032	54%	0	26,872	0%	50,322	53%	60,386
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	037	TECHNOLOG	0	0	0%	48	0%	2,400	321	13%	144	224%	575
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	038	TECHNOLOG	52	0	0%	0	0%	2,032	21	1%	15	136%	25
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	039	TELECOMMU	903	3,121	346%	1,003	311%	18,477	20,968	113%	20,525	102%	28,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	057	BOOKS PERI	51	0	0%	54	0%	5,515	6,567	119%	5,861	112%	8,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	070	IN STATE TR	0	3,177	0%	1,190	267%	4,754	10,977	231%	6,474	170%	14,280
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	080	OUT OF STA	0	905	0%	583	155%	0	3,711	0%	5,833	64%	7,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3034	MATERIALS - RESEAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	022	RENTS-LEAS	561	202	36%	692	29%	5,497	5,974	109%	6,773	88%	7,464
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	030	EQUIPMENT	0	0	0%	458	0%	2,590	1,930	75%	1,416	136%	5,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	037	TECHNOLOG	0	0	0%	417	0%	0	5,000	0%	4,167	120%	5,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	038	TECHNOLOG	0	6,928	0%	583	1,188%	1,980	6,928	350%	7,000	99%	7,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	039	TELECOMMU	805	3,202	398%	819	391%	16,393	17,842	109%	16,682	107%	23,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	057	BOOKS PERI	0	3,450	0%	333	1,035%	1,470	3,450	235%	4,000	86%	4,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	066	EMPLOYEE T	0	7	0%	83	8%	0	25	0%	833	3%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	070	IN STATE TR	5,574	7,340	132%	6,093	120%	158,023	128,908	82%	172,738	75%	200,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	080	OUT OF STA	0	0	0%	208	0%	0	1,700	0%	2,083	82%	2,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3035	CONSTRUCTION BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	026	ORGANIZATI	0	0	0%	4,917	0%	54,000	59,000	109%	59,000	100%	59,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	030	EQUIPMENT	0	0	0%	4,082	0%	0	0	0%	40,817	0%	48,980
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	037	TECHNOLOG	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	038	TECHNOLOG	0	0	0%	226	0%	0	0	0%	2,262	0%	2,714
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	039	TELECOMMU	96	0	0%	229	0%	497	227	46%	1,187	19%	1,921
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	048	CONTRACTU	0	0	0%	372	0%	39,706	0	0%	3,719	0%	4,463
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	057	BOOKS PERI	0	0	0%	540	0%	26	0	0%	6,474	0%	6,474
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	066	EMPLOYEE T	2,460	8,375	340%	21,008	40%	8,195	16,825	205%	69,983	24%	99,915
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	070	IN STATE TR	5,841	0	0%	7,346	0%	6,241	0	0%	7,849	0%	7,849
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	080	OUT OF STA	2,501	2,462	98%	4,063	61%	16,845	13,173	78%	27,361	48%	30,208
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3036	SPR RESEARCH FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3037	STATE AID CONSTRU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3037	STATE AID CONSTRU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3037	STATE AID CONSTRU	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3037	STATE AID CONSTRU	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3037	STATE AID CONSTRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3045	ENVIRONMENTAL CL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3045	ENVIRONMENTAL CL	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3045	ENVIRONMENTAL CL	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3045	ENVIRONMENTAL CL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3060	STICKNEY AVENUE F	022	RENTS-LEAS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3060	STICKNEY AVENUE F	023	HEAT ELECT	17,415	1,195	7%	33,650	4%	54,630	17,412	32%	105,558	16%	120,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3060	STICKNEY AVENUE F	039	TELECOMMU	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3060	STICKNEY AVENUE F	047	OWN FORCE	0	0	0%	417	0%	188	50	27%	5,000	1%	5,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3060	STICKNEY AVENUE F	048	CONTRACTU	7,164	4,216	59%	8,740	48%	55,069	33,090	60%	67,183	49%	70,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3060	STICKNEY AVENUE F	066	EMPLOYEE T	0	0	0%	305	0%	0	100	0%	3,050	3%	3,660
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3060	STICKNEY AVENUE F	103	CONTRACTS	0	0	0%	42	0%	0	80	0%	417	19%	500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3060	STICKNEY AVENUE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3375	OFFICE OF ASSET M	030	EQUIPMENT	0	0	0%	1,167	0%	0	416	0%	11,667	4%	14,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3375	OFFICE OF ASSET M	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3375	OFFICE OF ASSET M	038	TECHNOLOG	0	0	0%	29	0%	0	0	0%	292	0%	350
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3375	OFFICE OF ASSET M	039	TELECOMMU	0	0	0%	277	0%	0	0	0%	2,771	0%	3,325
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9620	PROJECT	3375	OFFICE OF ASSET M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2942	MUNICIPAL BRIDGE	022	RENTS-LEAS	0	0	0%	3,705	0%	0	0	0%	37,053	0%	44,463
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2942	MUNICIPAL BRIDGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2942	MUNICIPAL BRIDGE	073	GRANTS NO	0	4,739,994	0%	485,669	976%	29,427	4,987,894	16,950%	5,828,026	86%	5,828,026
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2942	MUNICIPAL BRIDGE	400	CONSTRUCT	0	0	0%	113,889	0%	0	0	0%	1,138,887	0%	1,366,664
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2942	MUNICIPAL BRIDGE	401	LAND INTERE	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2942	MUNICIPAL BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2943	APPORTIONMENT A -	073	GRANTS NO	80,000	80,000	100%	80,000	100%	400,000	400,000	100%	400,000	100%	400,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2943	APPORTIONMENT A -	414	BLOCK GRA	6,073,336	6,232,245	103%	6,247,951	100%	30,369,086	31,242,230	103%	31,242,230	100%	31,242,230
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2943	APPORTIONMENT A -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	030	EQUIPMENT	0	0	0%	19,171	0%	0	510	0%	191,713	0%	230,055
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	037	TECHNOLOG	0	1,568	0%	39,397	4%	760	12,101	1,592%	472,765	3%	472,765
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	038	TECHNOLOG	0	0	0%	126,561	0%	67,150	53,656	80%	1,329,202	4%	1,518,734
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	039	TELECOMMU	39	174	442%	289	60%	243	833	342%	1,782	47%	2,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	066	EMPLOYEE T	0	0	0%	608	0%	0	0	0%	6,083	0%	7,300
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	070	IN STATE TR	0	0	0%	503	0%	10	1,664	15,939%	6,033	28%	6,033
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	072	GRANTS FED	384,010	256,960	67%	579,547	44%	3,258,873	3,200,613	98%	4,918,287	65%	5,982,181
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	081	OUT OF STA	0	897	0%	1,042	86%	4,381	6,461	147%	12,500	52%	12,500
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2944	SPR PLANNING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2945	MUNICIPAL AID - FEDI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2945	MUNICIPAL AID - FEDI	072	GRANTS FED	713,980	333,422	47%	1,793,102	19%	22,715,294	9,514,720	42%	57,047,628	17%	62,461,467
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2945	MUNICIPAL AID - FEDI	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	2945	MUNICIPAL AID - FEDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9625	MUNICIPA	4965	MUNICIPAL FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	2929	STATE AID CONSTRU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	2929	STATE AID CONSTRU	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	2929	STATE AID CONSTRU	073	GRANTS NO	0	0	0%	456,352	0%	377,232	206,302	55%	4,563,516	5%	5,476,220
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	2929	STATE AID CONSTRU	400	CONSTRUCT	0	0	0%	169,158	0%	0	0	0%	1,691,584	0%	2,029,900
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	2929	STATE AID CONSTRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	022	RENTS-LEAS	5,929	2,808	47%	11,326	25%	659,114	371,846	56%	1,258,988	30%	1,500,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	023	HEAT ELECT	0	0	0%	167	0%	-603	0	0%	1,667	0%	2,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	024	MAINT OTHE	0	0	0%	4,167	0%	468	0	0%	50,000	0%	50,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	033	LAND ACQUI	500	0	0%	967	0%	15,350	0	0%	29,678	0%	50,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	039	TELECOMMU	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	048	CONTRACTU	0	0	0%	4,167	0%	150	0	0%	50,000	0%	50,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	070	IN STATE TR	0	44	0%	8,333	1%	51,051	3,737	7%	99,335	4%	100,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	400	CONSTRUCT	282,458	146,407	52%	426,324	34%	18,482,203	15,050,939	81%	27,895,908	54%	28,595,323
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3039	BETTERMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3049	NON PARTICIPATING	400	CONSTRUCT	0	0	0%	111,700	0%	14,262	0	0%	1,340,404	0%	1,340,404
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3049	NON PARTICIPATING	401	LAND INTERE	0	0	0%	548,002	0%	1,544,905	15,000	1%	6,576,027	0%	6,576,027
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	3049	NON PARTICIPATING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	8910	SB367 CAPITAL INVES	044	DEBT SERVI	0	0	0%	67,582	0%	57,505	271,509	472%	230,092	118%	810,987
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	8910	SB367 CAPITAL INVES	073	GRANTS NO	580,195	-3,944,995	-680%	1,645,487	-240%	5,286,504	341,432	6%	14,993,024	2%	15,058,723
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	8910	SB367 CAPITAL INVES	255	COST OF ISS	0	0	0%	4,586	0%	265,619	14,283	5%	54,010	26%	55,026
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	8910	SB367 CAPITAL INVES	400	CONSTRUCT	1,218	0	0%	2,083	0%	18,826,143	16,355,789	87%	32,207,002	51%	33,110,499
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	8910	SB367 CAPITAL INVES	414	BLOCK GRA	832,485	839,391	101%	857,343	98%	4,162,427	4,196,953	101%	4,286,718	98%	4,286,718
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	8910	SB367 CAPITAL INVES	614	DATA AND IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9630	CONSTRU	8910	SB367 CAPITAL INVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	1833	GARVEE BOND DEBT	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	1833	GARVEE BOND DEBT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	1843	I-93 CONSTRUCTION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	1843	I-93 CONSTRUCTION	255	COST OF ISS	2,800	2,800	100%	4,627	61%	4,550	4,300	95%	7,518	57%	7,704
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	1843	I-93 CONSTRUCTION	400	CONSTRUCT	0	96,970	0%	8,114	1,195%	5,474,696	96,970	2%	88,582	109%	97,371
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	1843	I-93 CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	3054	CONSOLIDATED FEDI	022	RENTS-LEAS	0	0	0%	3,528	0%	234	0	0%	3,636	0%	42,331
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	3054	CONSOLIDATED FEDI	023	HEAT ELECT	0	0	0%	417	0%	0	58	0%	4,167	1%	5,000
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	3054	CONSOLIDATED FEDI	024	MAINT OTHE	0	0	0%	19,213	0%	176	33,252	18,897%	230,558	14%	230,558
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	3054	CONSOLIDATED FEDI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	3054	CONSOLIDATED FEDI	026	ORGANIZATI	0	0	0%	9,188	0%	0	0	0%	91,875	0%	110,250
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	3054	CONSOLIDATED FEDI	030	EQUIPMENT	62,304	0	0%	22,978	0%	12,560	1,554	12%	275,733	1%	275,733
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	3054	CONSOLIDATED FEDI	037	TECHNOLOG	0	18,114	0%	3,358	539%	0	18,114	0%	33,583	54%	40,300
2018	015	96	TRANSP	096	TRANS	ALL OTHEF	9635	FHWA GR	3054	CONSOLIDATED FEDI	038	TECHNOLOG	87,940	51,226	58%	407,333	13%	183,932	332,500	181%	851,966	39%	1,324,901

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	039	TELECOMMU	0	0	0%	729	0%	0	8,537	0%	7,292	117%	8,750
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	065	BOARD EXPE	0	0	0%	3,333	0%	0	0	0%	33,333	0%	40,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	066	EMPLOYEE T	0	0	0%	4,939	0%	0	291	0%	49,388	1%	59,266
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	070	IN STATE TR	0	0	0%	25,473	0%	920	583	63%	267,826	0%	305,680
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	080	OUT OF STA	0	0	0%	6,153	0%	12	0	0%	73,839	0%	73,839
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	102	CONTRACTS	0	0	0%	1,667	0%	0	20,000	0%	16,667	120%	20,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	103	CONTRACTS	0	0	0%	23,747	0%	0	0	0%	237,472	0%	284,967
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	400	CONSTRUCT	2,875,002	5,721,025	199%	4,659,524	123%	78,321,096	58,204,753	74%	126,935,213	46%	170,504,211
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	401	LAND INTERE	24,255	40,262	166%	1,619,154	2%	-56,502	867,025	0%	83,507,335	1%	100,208,802
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3054	CONSOLIDATED FEDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3311	NON PAR I 93	400	CONSTRUCT	0	4,237	0%	507,314	1%	0	4,237	0%	5,073,138	0%	6,087,765
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3311	NON PAR I 93	401	LAND INTERE	0	0	0%	62,500	0%	0	0	0%	625,000	0%	750,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	3311	NON PAR I 93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	5211	TIFIA CONSTRUCTION	400	CONSTRUCT	3,485,855	1,885,678	54%	13,833,860	14%	26,069,358	43,834,809	168%	103,458,088	42%	152,011,561
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	5211	TIFIA CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	8683	GARVEE DEBT SERVI	044	DEBT SERVI	0	0	0%	1,571,217	0%	18,876,125	18,854,600	100%	18,854,600	100%	18,854,600
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9635	FHWA GR	8683	GARVEE DEBT SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND O	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND O	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND O	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	2058	MAINTENANCE AND O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	022	RENTS-LEAS	0	127	0%	33	381%	354	381	107%	400	95%	400
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	039	TELECOMMU	34	80	239%	36	221%	729	697	96%	789	88%	1,100
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	047	OWN FORCE	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	048	CONTRACTU	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	066	EMPLOYEE T	0	0	0%	50	0%	0	0	0%	500	0%	600
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	070	IN STATE TR	0	0	0%	29	0%	0	0	0%	292	0%	350
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	080	OUT OF STA	0	0	0%	167	0%	1,334	331	25%	2,000	17%	2,000
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9640	AERONAU	3030	RIDESHARE-BIKE-PEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9650	DEBT SER	7891	DEBT SERVICE	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9650	DEBT SER	7891	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	035	SHARED SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	407	TRANS TO BI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	408	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	410	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	411	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	412	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	413	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	3018	TRANSFERS TO OTHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	8081	GENERAL FUND OVE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	8081	GENERAL FUND OVE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9655	OTHER HV	8081	GENERAL FUND OVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9660	BENEFITS	3016	SPECIAL RETIREMEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9660	BENEFITS	3016	SPECIAL RETIREMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9660	BENEFITS	8115	WORKERS COMPENS	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9660	BENEFITS	8115	WORKERS COMPENS	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9660	BENEFITS	8115	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT COI	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0870	STATE AID BRIDGE &	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0870	STATE AID BRIDGE &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0874	MANDATORY TRANSI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0874	MANDATORY TRANSI	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0874	MANDATORY TRANSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0875	URBAN AREA DISTRIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0875	URBAN AREA DISTRIE	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0875	URBAN AREA DISTRIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0876	SUBURBAN AREA DIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0876	SUBURBAN AREA DIS	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0876	SUBURBAN AREA DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0877	RURAL AREA DISTRIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0877	RURAL AREA DISTRIE	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0877	RURAL AREA DISTRIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0878	ALL AREA DISTRIBUT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0878	ALL AREA DISTRIBUT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0878	ALL AREA DISTRIBUT	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0878	ALL AREA DISTRIBUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0913	FOREST HIGHWAY AF	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0913	FOREST HIGHWAY AF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	015	96	TRANSP	096	TRANS	ALL OTHER	9699	ARRA STIM	0925	OES-STATE FISCAL S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHER	9600	ADMINIST	0009	UNRESTRICTED INCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RI	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHER	9610	TURNPIKE	2055	WELCOME CTRS & RI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	2055	WELCOME CTRS & RI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	2055	WELCOME CTRS & RI	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	2055	WELCOME CTRS & RI	415	RAILROAD L	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	2055	WELCOME CTRS & RI	416	TRANSFERS	0	0	0%	89,011	0%	442,228	0	0%	532,198	0%	1,068,129
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	2055	WELCOME CTRS & RI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	5994	I-95 BRIDGE PURCHA	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	5994	I-95 BRIDGE PURCHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	022	RENTS-LEAS	590	631	107%	673	94%	4,802	5,122	107%	5,481	93%	6,786
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	023	HEAT ELECT	1,176	1,186	101%	1,102	108%	7,641	7,756	102%	7,162	108%	7,930
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	024	MAINT OTHE	331	0	0%	7,059	0%	709	1,639	231%	15,126	11%	113,105
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	026	ORGANIZATI	0	0	0%	9,583	0%	30,070	65,090	216%	115,000	57%	115,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	029	INTRA-AGEN	220,507	-101,467	-46%	207,759	-49%	1,960,808	1,734,701	88%	1,847,453	94%	2,333,158
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	030	EQUIPMENT	0	0	0%	2,175	0%	0	22,429	0%	21,745	103%	26,094
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	035	SHARED SEF	1,675	0	0%	0	0%	3,790	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	037	TECHNOLOG	0	1,582	0%	3,200	49%	16,483	9,275	56%	37,565	25%	38,399
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	038	TECHNOLOG	5,501	5,461	99%	22,749	24%	9,802	27,721	283%	40,534	68%	98,375
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	039	TELECOMMU	4,264	7,104	167%	5,052	141%	44,813	40,419	90%	53,098	76%	66,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	040	INDIRECT CO	51,294	56,925	111%	51,295	111%	153,882	170,775	111%	153,884	111%	205,178
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	047	OWN FORCE	1,891	485	26%	3,630	13%	3,162	2,619	83%	6,070	43%	8,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	048	CONTRACTU	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	049	TRANSFER T	0	2,627	0%	17,667	15%	85,746	64,010	75%	130,928	49%	212,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	066	EMPLOYEE T	0	219	0%	2,023	11%	816	4,482	549%	3,363	133%	24,277
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	069	PROMOTION	0	2,826	0%	417	678%	2,586	4,578	177%	3,588	128%	5,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	070	IN STATE TR	24	177	752%	48	367%	377	329	87%	774	42%	800
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	080	OUT OF STA	0	0	0%	750	0%	-627	0	0%	7,500	0%	9,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	103	CONTRACTS	1,670	-50,381	-3,017%	6,844	-736%	21,318	29,755	140%	87,359	34%	125,503
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	204	SETTLEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	255	COST OF ISS	19,975	18,400	92%	24,412	75%	49,094	43,664	89%	60,000	73%	60,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	403	AUDIT	86,016	91,089	106%	110,000	83%	86,016	91,089	106%	110,000	83%	110,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	404	INTRA INDIRE	179,485	179,485	100%	179,485	100%	1,794,850	1,810,850	101%	1,794,850	101%	2,153,817
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7022	ADMINISTRATION - SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7025	RENEWAL - REPLACE	047	OWN FORCE	0	0	0%	2,958	0%	0	0	0%	29,583	0%	35,500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7025	RENEWAL - REPLACE	048	CONTRACTU	0	0	0%	31,332	0%	75,142	610	1%	375,982	0%	375,982
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7025	RENEWAL - REPLACE	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7025	RENEWAL - REPLACE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7025	RENEWAL - REPLACE	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7025	RENEWAL - REPLACE	400	CONSTRUCT	130,718	78,746	60%	242,711	32%	8,217,963	7,812,645	95%	15,258,687	51%	16,976,319
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7025	RENEWAL - REPLACE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	022	RENTS-LEAS	0	320	0%	167	192%	0	1,440	0%	1,667	86%	2,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	023	HEAT ELECT	21,945	40,045	182%	26,738	150%	192,368	190,928	99%	234,378	81%	278,507
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	024	MAINT OTHE	0	108	0%	258	42%	109	113	104%	3,100	4%	3,100
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	030	EQUIPMENT	370	0	0%	539	0%	2,060	1,240	60%	3,000	41%	3,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	039	TELECOMMU	1,590	1,461	92%	2,324	63%	13,765	11,597	84%	20,123	58%	25,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	047	OWN FORCE	188	428	228%	521	82%	4,094	7,037	172%	11,361	62%	12,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	048	CONTRACTU	1,050	0	0%	696	0%	3,496	2,000	57%	2,316	86%	5,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	070	IN STATE TR	17	134	783%	54	248%	630	1,965	312%	1,989	99%	3,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	103	CONTRACTS	783	1,176	150%	613	192%	9,144	8,996	98%	7,157	126%	9,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7026	CENTRAL OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	022	RENTS-LEAS	55,317	5,737	10%	66,358	9%	610,541	525,979	86%	732,404	72%	770,660
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	023	HEAT ELECT	14,183	20,694	146%	14,590	142%	180,925	188,201	104%	186,121	101%	221,386
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	024	MAINT OTHE	1,025	2,025	198%	4,468	45%	6,765	13,599	201%	29,496	46%	30,925
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	030	EQUIPMENT	0	56,940	0%	64,457	88%	260,442	483,079	185%	690,066	70%	773,478
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	037	TECHNOLOG	0	0	0%	268	0%	3,025	2,771	92%	3,221	86%	3,221
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	039	TELECOMMU	492	681	139%	2,719	25%	4,444	4,636	104%	24,567	19%	29,500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	047	OWN FORCE	6,074	1,408	23%	5,657	25%	10,615	8,318	78%	9,887	84%	30,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	048	CONTRACTU	110	244	222%	205	119%	33,662	20,593	61%	62,855	33%	68,515
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	068	REMUNERAT	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	070	IN STATE TR	223	215	96%	270	80%	6,446	5,497	85%	7,800	70%	8,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	103	CONTRACTS	2,115	10,977	519%	2,674	410%	43,452	38,463	89%	54,942	70%	70,500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	400	CONSTRUCT	0	0	0%	5,100	0%	33,269	26,327	79%	51,906	51%	61,202
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7027	CENTRAL MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	022	RENTS-LEAS	0	160	0%	83	192%	0	720	0%	833	86%	1,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	023	HEAT ELECT	14,030	34,098	243%	15,872	215%	200,227	226,209	113%	226,511	100%	270,595
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	024	MAINT OTHE	0	0	0%	129	0%	0	48	0%	1,292	4%	1,550
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	030	EQUIPMENT	0	0	0%	217	0%	361	0	0%	549	0%	2,600
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	039	TELECOMMU	824	238	29%	1,308	18%	8,273	4,335	52%	13,131	33%	16,700
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	047	OWN FORCE	495	0	0%	1,060	0%	2,077	1,497	72%	4,446	34%	5,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	048	CONTRACTU	6,180	2,606	42%	19,185	14%	21,381	59,384	278%	66,378	89%	86,268
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	070	IN STATE TR	315	386	123%	563	69%	2,775	4,650	168%	4,959	94%	5,600
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	103	CONTRACTS	200	561	281%	165	340%	8,043	5,992	74%	6,641	90%	7,500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7031	EAST NH TPK BLUE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	022	RENTS-LEAS	16,327	4,825	30%	27,892	17%	207,746	170,587	82%	354,905	48%	358,617
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	023	HEAT ELECT	8,166	11,787	144%	8,707	135%	98,354	104,680	106%	104,866	100%	125,134
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	024	MAINT OTHE	34	789	2,336%	263	301%	2,982	8,729	293%	23,161	38%	27,591
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	030	EQUIPMENT	-1,475	0	0%	34,063	0%	125,813	235,459	187%	326,880	72%	408,756
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	037	TECHNOLOG	0	0	0%	185	0%	0	1,070	0%	1,846	58%	2,215
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	039	TELECOMMU	205	209	102%	982	21%	2,093	2,062	99%	10,042	21%	12,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	047	OWN FORCE	160	207	130%	404	51%	3,530	7,931	225%	8,924	89%	11,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	048	CONTRACTU	500	1,238	248%	1,058	117%	30,377	12,639	42%	64,293	20%	69,830

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	068	REMUNERAT	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	070	IN STATE TR	130	123	95%	237	52%	1,724	1,667	97%	3,157	53%	3,200
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	103	CONTRACTS	756	1,134	150%	2,180	52%	11,872	8,735	74%	34,224	26%	37,161
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	255	COST OF ISS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	400	CONSTRUCT	0	0	0%	576	0%	4,403	0	0%	6,908	0%	6,908
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7032	EAST NH TPK BLUE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	022	RENTS-LEAS	0	160	0%	83	192%	0	720	0%	833	86%	1,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	023	HEAT ELECT	3,173	6,166	194%	3,233	191%	46,450	42,355	91%	47,332	89%	57,179
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	024	MAINT OTHE	0	0	0%	125	0%	189	0	0%	1,500	0%	1,500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	030	EQUIPMENT	0	0	0%	250	0%	598	0	0%	3,000	0%	3,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	039	TELECOMMU	123	562	456%	159	353%	4,327	4,434	102%	5,590	79%	7,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	047	OWN FORCE	1,639	60	4%	2,291	3%	2,523	3,250	129%	3,526	92%	5,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	048	CONTRACTU	18	0	0%	54	0%	18	2,458	13,656%	54	4,590%	5,688
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	070	IN STATE TR	35	143	404%	112	127%	851	1,005	118%	2,701	37%	3,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	103	CONTRACTS	143	332	232%	238	139%	957	1,325	138%	1,597	83%	3,500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7036	EAST NH TPK SPAULI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	022	RENTS-LEAS	178	2,063	1,161%	206	1,001%	177,456	194,295	109%	205,846	94%	207,080
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	023	HEAT ELECT	9,155	12,809	140%	11,124	115%	101,249	101,790	101%	123,031	83%	145,421
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	024	MAINT OTHE	477	575	121%	4,883	12%	1,785	6,328	355%	18,284	35%	24,808
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	030	EQUIPMENT	1,475	32,410	2,197%	1,838	1,763%	222,422	230,227	104%	277,139	83%	298,718
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	037	TECHNOLOG	0	0	0%	134	0%	621	1,070	172%	1,610	66%	1,610
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	417	0%	500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	039	TELECOMMU	330	353	107%	1,271	28%	3,622	3,447	95%	13,949	25%	17,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	047	OWN FORCE	0	129	0%	333	39%	2,316	3,993	172%	3,979	100%	4,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	048	CONTRACTU	0	4,964	0%	7,102	70%	21,297	19,756	93%	79,229	25%	85,218
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	068	REMUNERAT	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	070	IN STATE TR	389	204	52%	397	51%	3,880	2,440	63%	3,962	62%	4,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	103	CONTRACTS	719	2,728	379%	1,348	202%	14,867	15,514	104%	27,866	56%	35,471
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	400	CONSTRUCT	0	0	0%	4,878	0%	34,472	12,589	37%	48,907	26%	58,532
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7037	EAST NH TPK SPAULI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	022	RENTS-LEAS	111	111	100%	185	60%	999	111	11%	1,669	7%	1,855
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	023	HEAT ELECT	1,780	1,432	80%	2,152	67%	14,398	13,996	97%	17,406	80%	20,814
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	024	MAINT OTHE	78,387	263,076	336%	237,256	111%	1,264,247	2,165,928	171%	3,826,558	57%	4,667,028
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	026	ORGANIZATI	0	0	0%	6,250	0%	75,000	75,000	100%	75,000	100%	75,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	052	MASTERS FI	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	080	OUT OF STA	106	0	0%	272	0%	2,318	2,647	114%	5,930	45%	9,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	102	CONTRACTS	681,071	0	0%	1,307,251	0%	6,835,080	2,990,996	44%	13,119,295	23%	13,302,017
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	103	CONTRACTS	1,171	1,111	95%	1,002	111%	7,507	6,945	93%	6,420	108%	7,500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7050	TOLL COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7085	SALARY ADJUSTMEN	219	SALARY ADJ	0	0	0%	49,826	0%	0	0	0%	498,261	0%	597,913
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7085	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7086	BENEFIT ADJUSTMEN	219	SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7086	BENEFIT ADJUSTMEN	220	BENEFIT AD	0	0	0%	40,293	0%	0	0	0%	402,928	0%	483,513
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7086	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7499	TURNPIKE DEBT SER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7499	TURNPIKE DEBT SER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7499	TURNPIKE DEBT SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7499	TURNPIKE DEBT SER	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7499	TURNPIKE DEBT SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7499	TURNPIKE DEBT SER	044	DEBT SERVI	8,768,025	8,205,900	94%	7,956,430	103%	44,557,237	32,936,739	74%	40,432,883	81%	44,500,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7499	TURNPIKE DEBT SER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7499	TURNPIKE DEBT SER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7499	TURNPIKE DEBT SER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7499	TURNPIKE DEBT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7500	RSA 237:2 I BLUE STA	400	CONSTRUCT	58,012	33,599	58%	233,398	14%	2,130,956	2,029,451	95%	8,573,461	24%	10,906,190
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7500	RSA 237:2 I BLUE STA	401	LAND INTER	0	0	0%	8,333	0%	0	0	0%	83,333	0%	100,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7500	RSA 237:2 I BLUE STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7502	RSA 237:2 III CENTRA	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7502	RSA 237:2 III CENTRA	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7502	RSA 237:2 III CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7505	RSA 237:2 V CENTRA	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7505	RSA 237:2 V CENTRA	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7505	RSA 237:2 V CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7507	RSA 237:2 VII CENTRA	400	CONSTRUCT	57,149	87	0%	663,651	0%	3,539,833	241,966	7%	41,106,582	1%	42,246,895
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7507	RSA 237:2 VII CENTRA	401	LAND INTER	0	664	0%	164,731	0%	21	3,445	16,405%	1,976,778	0%	1,976,778
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7507	RSA 237:2 VII CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7510	COST OF ISSUING BO	255	COST OF ISS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7510	COST OF ISSUING BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7511	TOLL COLLECTION E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7511	TOLL COLLECTION E	400	CONSTRUCT	7,865	0	0%	848,938	0%	146,694	3,262	2%	15,834,594	0%	16,228,516
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7511	TOLL COLLECTION E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7512	L92C217-SPAULDING	400	CONSTRUCT	0	0	0%	167	0%	0	0	0%	1,666	0%	2,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7512	L92C217-SPAULDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7513	SPAULDING TPK SEC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7513	SPAULDING TPK SEC	400	CONSTRUCT	0	0	0%	341,980	0%	9,685	9,997	103%	3,419,799	0%	4,103,759
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7513	SPAULDING TPK SEC	401	LAND INTER	0	0	0%	16,663	0%	12	10	83%	199,962	0%	199,962
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7513	SPAULDING TPK SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7514	SPAULDING TPK/US 4	038	TECHNOLOG	0	0	0%	130	0%	0	0	0%	1,298	0%	1,558
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7514	SPAULDING TPK/US 4	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	834	0%	1,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7514	SPAULDING TPK/US 4	400	CONSTRUCT	1,898,303	943,019	50%	4,971,467	19%	17,449,708	17,190,879	99%	45,699,042	38%	59,839,751
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7514	SPAULDING TPK/US 4	401	LAND INTER	300,000	0	0%	1,039,358	0%	300,077	-169,885	-57%	1,039,624	-16%	1,039,784
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7514	SPAULDING TPK/US 4	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7515	TRANSPONDER INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7516	TPK RETIREES HEAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7516	TPK RETIREES HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	400	CONSTRUCT	0	0	0%	787,493	0%	0	0	0%	7,874,928	0%	9,449,913
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7526	AUTHORIZED-RSA 23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	400	CONSTRUCT	0	0	0%	187,769	0%	0	0	0%	1,877,687	0%	2,253,224
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7527	AUTHORIZED-RSA 23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	400	CONSTRUCT	0	0	0%	198,409	0%	0	0	0%	1,984,089	0%	2,380,907
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7528	AUTHORIZED-RSA 23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	400	CONSTRUCT	0	0	0%	20,007,268	0%	0	0	0%	200,072,682	0%	240,087,218
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7529	AUTHORIZED-RSA 23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	400	CONSTRUCT	0	0	0%	3,718,121	0%	0	0	0%	37,181,206	0%	44,617,447
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7530	AUTHORIZED-TOLL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7531	AUTHORIZED-L92C21	400	CONSTRUCT	0	0	0%	3,117,235	0%	0	0	0%	31,172,348	0%	37,406,818
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7531	AUTHORIZED-L92C21	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7531	AUTHORIZED-L92C21	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7532	AUTHORIZED-SPAULI	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7532	AUTHORIZED-SPAULI	400	CONSTRUCT	0	0	0%	2,038,599	0%	0	0	0%	20,385,990	0%	24,463,188
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7532	AUTHORIZED-SPAULI	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7532	AUTHORIZED-SPAULI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7533	AUTHORIZED-SPAULI	400	CONSTRUCT	0	0	0%	11,656,535	0%	0	0	0%	116,565,345	0%	139,878,414
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7533	AUTHORIZED-SPAULI	401	LAND INTERE	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7533	AUTHORIZED-SPAULI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	7999	DEFAULT ACCOUNTI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	8117	WORKERS COMPENS	061	UNEMPLOYM	0	0	0%	792	0%	997	125	13%	7,989	2%	9,500
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	8117	WORKERS COMPENS	062	WORKERS C	0	26,925	0%	52,083	52%	44,661	150,394	337%	292,651	51%	625,000
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	8117	WORKERS COMPENS	064	RET PENSIO	64,261	62,706	98%	67,366	93%	663,261	623,918	94%	695,307	90%	819,900
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	8117	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	8617	UNEMPLOYMENT COI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	017	96	TRANSP	096	TRANS	ALL OTHEF	9610	TURNPIKE	8617	UNEMPLOYMENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	020	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	7999	DEFAULT ACCOUNTI	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	7999	DEFAULT ACCOUNTI	GAP	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	040	96	TRANSP	096	TRANS	ALL OTHEF	9600	ADMINISTI	7999	DEFAULT ACCOUNTI	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		96	TRANSP	096	TRANS	ALL OTHER				CATEGORY TOTALS			35,949,803	34,644,974	96%	113,158,597	31%	380,423,419	367,114,814	97%	1,273,686,594	29%	1,542,464,893
2018		96	TRANSP	096	TRANS	AGENCY TOTALS							49,435,464	49,967,999	101%	135,221,171	37%	528,838,307	528,945,254	100%	1,516,816,026	35%	1,839,418,880
2018	010	97	DEVELO	097	DEVE	FULL TIME	9700	DEVELOP	7135	COUNCIL EXPENDITU	010	PERSONAL S	13,097	6,116	47%	11,025	55%	142,267	119,590	84%	119,758	100%	141,793
2018	010	97	DEVELO	097	DEVE	FULL TIME	9700	DEVELOP	7135	COUNCIL EXPENDITU	017	FT EMPLOYE	0	0	0%	5,000	0%	0	0	0%	50,000	0%	60,000
2018		97	DEVELO	097	DEVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			13,097	6,116	47%	16,025	38%	142,267	119,590	84%	169,758	70%	201,793
2018	010	97	DEVELO	097	DEVE	PART TIME	9700	DEVELOP	7135	COUNCIL EXPENDITU	050	PERSONAL S	1,271	3,581	282%	5,879	61%	12,013	43,861	365%	55,547	79%	67,500
2018		97	DEVELO	097	DEVE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,271	3,581	282%	5,879	61%	12,013	43,861	365%	55,547	79%	67,500
2018	010	97	DEVELO	097	DEVE	BENEFITS	9700	DEVELOP	7135	COUNCIL EXPENDITU	060	BENEFITS	5,797	2,818	49%	6,476	44%	63,606	62,129	98%	71,051	87%	83,971
2018	010	97	DEVELO	097	DEVE	BENEFITS	9700	DEVELOP	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	BENEFITS	9998	ERP GRAN	9810	ACTIVITY ACCT AGY-(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		97	DEVELO	097	DEVE	BENEFITS TOTALS				CATEGORY TOTALS			5,797	2,818	49%	6,476	44%	63,606	62,129	98%	71,051	87%	83,971
2018	010	97	DEVELO	097	DEVE	CONSULTA	9700	DEVELOP	7135	COUNCIL EXPENDITU	046	CONSULTAN	2,243	2,014	90%	7,233	28%	11,176	6,034	54%	36,031	17%	50,000
2018		97	DEVELO	097	DEVE	CONSULTANTS TOTALS				CATEGORY TOTALS			2,243	2,014	90%	7,233	28%	11,176	6,034	54%	36,031	17%	50,000
2018	010	97	DEVELO	097	DEVE	CURRENT	9700	DEVELOP	7135	COUNCIL EXPENDITU	020	CURRENT EX	1,009	1,139	113%	2,625	43%	13,307	13,708	103%	34,633	40%	39,346
2018	010	97	DEVELO	097	DEVE	CURRENT	9998	ERP GRAN	9810	ACTIVITY ACCT AGY-(	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		97	DEVELO	097	DEVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,009	1,139	113%	2,625	43%	13,307	13,708	103%	34,633	40%	39,346
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	022	RENTS-LEAS	2,838	3,219	113%	3,000	107%	29,891	30,036	100%	31,600	95%	38,050
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	026	ORGANIZATI	0	0	0%	458	0%	4,232	4,245	100%	5,500	77%	5,500
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	027	TRANSFERS	0	505	0%	888	57%	3,391	5,360	158%	7,279	74%	10,651
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	030	EQUIPMENT	0	0	0%	292	0%	0	0	0%	2,917	0%	3,500
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	035	SHARED SEF	950	0	0%	0	0%	1,110	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	039	TELECOMMU	0	490	0%	744	66%	4,960	5,057	102%	6,551	77%	8,925
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	040	INDIRECT CO	0	684	0%	241	284%	1,347	2,054	152%	2,106	98%	2,888
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	041	AUDIT FUND	0	0	0%	55	0%	0	0	0%	546	0%	655
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	042	ADDITIONAL	0	2,502	0%	1,333	188%	3,938	6,774	172%	7,918	86%	16,000
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	69	0%	83
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	065	BOARD EXPE	137	456	333%	287	159%	5,529	2,674	48%	11,570	23%	14,000
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	066	EMPLOYEE T	0	0	0%	583	0%	0	0	0%	5,833	0%	7,000
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	070	IN STATE TR	76	392	513%	86	454%	1,552	936	60%	1,755	53%	2,400
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	072	GRANTS FED	981	1,918	196%	2,099	91%	34,498	38,271	111%	73,829	52%	98,500
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	080	OUT OF STA	1,247	1,260	101%	1,804	70%	11,102	7,135	64%	16,067	44%	17,000
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2018	010	97	DEVELO	097	DEVE	ALL OTHEF	9700	DEVELOP	7135	COUNCIL EXPENDITU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2018		97	DEVELO	097	DEVE	ALL OTHER				CATEGORY TOTALS			6,228	11,426	183%	11,876	96%	101,550	102,542	101%	173,540	59%	225,152
2018		97	DEVELO	097	DEVE	AGENCY TOTALS							29,646	27,094	91%	50,114	54%	343,918	347,864	101%	540,561	64%	667,762
2018			STATE TOTALS										409,290,008	440,581,337	108%	641,705,238	69%	5,044,077,285	5,118,874,743	101%	7,171,539,991	71%	8,520,177,030

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:	APRIL 2018	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,		CONSULTANTS TOTALS: 046
Racing & Charitable Gaming:	N	CURRENT EXPENSE TOTALS: 020
Co12 Org 8046-Sweepstake Sales		ALL OTHER: All Object Classes Not Listed Above
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	450,291,434	
Balance Brought Forward	2,147,122,736	

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY18 ESTIMATE	actual vs.estimate	FY18 APPROPRIATION
Net Transfer (Inc Ctrl Amt)	33,087,886		Any variance between the FY18 Appropriation column and the Statement of																				
Lapse Amount	-22,734		Appropriation (SOA) is due to the balance forwards on the SOA being the net of																				
Total	8,520,177,030		expenditure balance forwards reduced by revenue balance forwards																				